

MSUNDUZI ANNUAL REPORT 2018/19



ANNUAL REPORT 2018/2019 FINANCIAL YEAR

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TABLE OF ABBREVIATIONS

AG	Auditor General
AIDS	Acquired Immune deficiency syndrome
AIPF	Associated Institution Pension Fund
AMP	Ampere
APR	Annual Performance Report
BBBEE	Broad Based Black Economic Empowerment
CBD	Central Business District
CCTV	Closed Circuit Television Camera
CFO	Chief Financial Officer
CLLR	Councillor
CoGTA	Cooperative Governance and Tradition Affairs
CWP	Community Work Programme
DAEARD	Department of Agriculture, Environmental Affairs and Rural Development
DBSA	Development Bank South Africa
DMAPC	Disaster Management Planning Advisory Committee
DMM	Deputy Municipal Manager
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
HDI	Historically Disadvantaged Individual
HIV	Human immune Virus
HIV	Human immune Virus
HNR	Housing Needs Register
HRD	Human Resources Development
HRM	Human Resource Management
IA	Implementing Agent
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDT	Independent Development Trust
IMATU	Independent Municipal Allied Trade Union
IPMS	Individual Performance Management System
KPI	Key Performance Indicators
KWANALOGA	KwaZulu-Natal Local Governance Association
MCB	Miniature Circuit Breaker
MCPF	Municipal Councillors Pension Fund
MEC	Member of Executive Committee
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MPRA	Municipal Rates Act
MUNIMEC	Municipalities and Member of Executive Council Meetings
NDPG	Neighbourhood Development Partnership Grant
NERSA	National Electricity Regulator of South Africa
NPA	National Prosecuting Authority
NQF	National Qualification Framework
NRW	Non-revenue Water
OP	Operational Plan
OPMS	Organisational Performance Management System
PDOHS	Provincial Department of Housing
PHC	Primary Health Care
PMB	Pietermaritzburg
PMS	Performance Management
SALAPF	South African Local Authorities Pension Fund
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SAPS	South African Police Services
SBU	Strategic Business Unit
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SITA	South African State Information Technology Agency
SMMES	Small Medium and Micro Enterprises
SOP	Standard Operating Procedure
STATSSA	Statistics South Africa
UNISA	University of South Africa
VIP	Ventilated Improved Pit Latrine
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan
WSP	Workplace Skill Plan
WWTP	Waste Water Treatment Plan

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD



COUNCILLOR M Thebolla
CITY MAYOR

FOREWORD BY THE CITY MAYOR, 2018/19

Msunduzi, as a City, sits at a critical point of change. As the second largest Metropolitan complex in the province, its ever-present possibility of reaching Metropolitan status and a shift towards City Development. The geographic location of Msunduzi municipality allows it the opportunity of becoming well connected in the global economy due to the access of various connectivity and growth opportunities throughout Msunduzi, across various sectors such as Tourism and Agriculture. As such, it is essential for physical connectivity to be further improved to stimulate these economic linkages.

During the 2018-2019 financial year the municipality continued to contribute to the Provincial Growth and Development strategy by investing in various projects and programmes across the city. To highlight a few the city invested in water and sanitation infrastructure in line with the strategic objective of ensuring availability and sustainability of water and sanitation in our communities. The Jika Joe human settlements project is in line with the strategic objective of creating sustainable human settlements this project will facilitate the existence of racially and culturally integrated human settlements, which will also promote citizens to pursue their social, cultural, political and economic goals. It will make meaning full steps in moving people from the margins of poverty into the mainstream economy by providing opportunities for sustainable livelihood and development.

The 2018-2019 financial year has also been particularly challenging year for the Msunduzi municipality with the municipality being placed under provincial administration in terms of section 139(1) (b) of the constitution of the Republic of South Africa placing the responsibility on the Ministerial representative to develop a turnaround plan. The municipality experienced distress in terms of financial management, service delivery, economic development and institutional management. The regression of the audit outcomes in previous financial years acted as a signal for the distress that is being experienced by the municipality. Non-collection of revenue, which is the life-blood of the organisation placed the municipality in a challenging position. This has resulted in the municipality enhancing and fast tracking the implementation of revenue enhancement initiatives. The municipality is tracking daily performance of disconnection contractors and having weekly status review meetings. To improve culture of paying for rates and services stakeholder engagement with the public, business and government debtors has been intensified and all illegal connections are being addressed. The City is also working on improving the enforcement by laws to stimulate new revenue.

The municipality received a qualified audit opinion from the Auditor General, which is a slight improvement from the previous financial year. The basis for qualified opinion for the 2018-2019 financial year was Property, Plant and Equipment, Consumer Debtors and revenue transactions these are areas that will be looked into closely through the audit action plan and necessary improvement will need to be instituted by management and the Council will need to play its oversight role.

THE HONOURABLE MAYOR
COUNCILLOR: COUNCILLOR M THEBOLLA

COMPONENT B: EXECUTIVE SUMMARY

1. OVERVIEW BY THE CITY MANAGER (ACTING): ANNUAL REPORT 2018/2019



MRS. N M NGCOBO
CITY MANAGER (ACTING)

Msunduzi Municipality prepares its Annual Report based on the legislative prescripts as per below.

The Municipal Finance Management Act No. 56 of 2003, Chapter 12, prescribes that every municipality must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

The purpose of an annual report is –

- to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
- to provide a report on performance against the budget of the municipality or municipal entity for the financial year; and
- to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

Cities need to have long-range strategies to deal with their growth and development, within the context of rapid urbanization taking place in South Africa and throughout the continent, coupled with a resource-constrained environment. Cities that adopt an integrated approach to development will have more effective and sustainable outcomes. Proper strategic planning and integrated environmental thinking are also imperative to enable and empower Msunduzi and its surrounds to cope with the demands of future growth and to ensure that all citizens share in the city's prosperity.

The backbone of this approach is the 2018/19 Integrated Development Plan (IDP), devised to constructively implement the different programmes aimed at guiding future growth. This new focus on the future of the city, has led to a number of key catalytic and strategic projects that can leverage the city's economic and social potential. The city is re-positioning itself for a new set of challenges and is aggressively implementing new game changers, which are visible large-scale catalytic projects with a huge impact. The timing and sequencing of these projects require balanced implementation with an emphasis on economic development and employment creation. Furthermore, it is also essential to appreciate that the delivery of the catalytic and strategic projects requires major public-led infrastructure investment facilitated by various spheres of government. It also requires significant planning and preparation in order to deal with complex technical matters, long lead times and the financial capability to move forward.

During the 2017-2018 financial year the municipality had received an adverse audit outcome and an audit action plan was developed to address all the AG findings during the 2018-2019 financial year. In deed during the 2018-2019 financial year, more emphasis was placed on month end discipline in terms of financial management. A month end checklist was developed and used to ensure that all month end processes are undertaken timeously and correctly. The waste management unit that had been reporting to the office of the City Manager was moved back to the community services business unit as per the approved structure. There has been an improvement of the control environment during the 2018-2019 financial year as compared to 2017-2018 hence the slight improvement in the audit outcome. There are areas that the municipality needs to improve on such as the billing and the subsequent declining revenue and increasing debtors. Although expenditure remains high, expenditure items such as overtime have been investigated to ensure that it is warranted. The expenditure on contracted services was investing during the 2018-2019 financial year and resulted in some official being disciplined. Revenue generation has been a major and ongoing challenge in the 2018-2019 financial year. Many initiatives have been undertaken by the municipality to pursue revenue generation and collection; however, this remains a huge challenge for Msunduzi. An audit action plan was devised to address all the audit findings and further, to improve the municipality's audit outcome. All unauthorised, irregular, fruitless and wasteful expenditure incurred during 2018/19 is subject to investigation.

MRS. N M NGCOBO
CITY MANAGER (A)

2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Msunduzi Municipality provides Water, Sanitation, Electricity, Refuse Removal, & Housing as part of the Basic Services. It also provides Roads, Stormwater & Drainage together with Local Economic Development and the approval of local building plans to local communities.

2.1. VISION STATEMENT

A safe, vibrant city in which to live, learn, raise a family, work, play and do business.

2.2. MISSION STATEMENT

To ensure that the Municipality functions effectively and in a sustainable manner in order to deliver services of excellence to the community.

2.3. LOCALITY

The Municipality affectionately known as Pietermaritzburg or the City of Choice is located along the N3 at a junction of an industrial corridor from Durban and Pietermaritzburg and an agro-industrial corridor stretching from Pietermaritzburg to Escourt. Regionally it is identified at the cross section of the N3 corridor and Greytown Road corridor to the north, a tourist route to the Drakensberg and Kokstad Road to the South.

2.4. THE POPULATION OF MSUNDUZI

	Total Population	Share of KZN Population	Share of uMgungundlovu	Population growth rate	Population density
KZN	10 508 110	100.0%		0.8%	112.53
uMgungundlovu	1 048 876	10.0%	100.0%	0.9%	108.63
uMshwathi	106 667	1.0%	10.2%	0.1%	58.60
uMngeni	98 803	0.9%	9.4%	1.7%	62.99
Mpofana	38 684	0.4%	3.7%	0.5%	21.23
Impendle	33 285	0.3%	3.2%	-0.6%	20.04
Msunduzi	639 653	6.1%	61.0%	1.0%	1 007.94
Mkhambathini	64 571	0.6%	6.2%	0.9%	71.05
Richmond	67 212	0.6%	6.4%	0.6%	54.19

Source: Global Insight, 2015

POPULATION BY GENDER:

DESCRIPTION	MALE	FEMALE	TOTAL
Pietermaritzburg	107212	116257	223469
Copesville	8505	8693	17198
Whispers	2948	3290	6238
Natal Crushers	369	347	715
Panorama Gardens	1664	1939	3603
Eastwood	7678	8192	15870
Willowton	2483	2659	5142
Woodlands	3288	3565	6853
Mountain Rise	1511	1681	3192
Queen Elizabeth	19	20	39
Town Bush Valley	520	593	1112
Worlds View	66	70	136
Montrose	1055	1180	2235
Northern Park	604	699	1303
Athlone	557	607	1164
Town Hill	1621	1982	3602
Wembley	806	952	1758
Boughton	688	670	1358
Clarendon	832	1228	2060
Pietermaritzburg SP	9291	10602	19893
Manor	220	278	498
Wensleydale	520	552	1071
Scottsville	4749	5319	10068
Hayfields	2880	3334	6215
Glenwood	1393	1668	3061
Sobantu	3584	3864	7448
Lester Park	219	272	491
Blackridge	583	617	1200
Prestbury	2238	2219	4457
Signal Hill	584	816	1399
Lincoln Meade	2245	2462	4707
Napierville	3101	1355	4456



DESCRIPTION	MALE	FEMALE	TOTAL
Masons Mill	698	769	1467
Camps Drift	17	10	27
Pelham	2789	3097	5885
Fillan Park	737	792	1529
The Grange	1409	1599	3007
Westgate	4731	5627	10359
Oribi Village	1310	1486	2797
Scottsville Ext	649	732	1380
Epworth	394	443	836
The Meadows	260	283	544
Cleland SP	613	621	1234
Ockerts Kraal	525	585	1110
Bellevue	228	239	467
Ashdown	4330	4975	9306
Plessis-Laer	3906	4161	8067
Harewood	1175	1374	2549
Mkondeni	31	4	35
Shortts Retreat	1334	977	2311
Claveshay	382	422	804
Lynroy	299	282	581
Ridgepark	447	571	1019
Richmond Crest	246	307	553
Hazelmere	204	262	465
Oribi Heights	371	388	759
Bisley Heights	93	105	198
Bisley Crest	189	212	401
Slangspruit	8329	9068	17398
Ambleton	4695	5142	9837

NB: SOURCE – STATS SA CENSUS 2011

POPULATION BY AGE

AREA	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+
Pietermaritzburg	19054	16688	17227	20803	27458	24801	18905	17335	13897	11592	9489	7745	6292	4193	3121	2098	1545	1224
Copesville	1922	1386	1338	1546	2174	2138	1515	1253	975	932	789	503	315	165	106	59	50	30
Whispers	746	570	551	679	850	750	527	460	343	246	158	114	114	45	36	20	13	15
Natal Crushers	85	48	40	53	107	97	70	66	50	30	21	18	16	10	0	0	0	4
Panorama Gardens	306	338	404	396	394	331	266	267	333	250	134	87	39	26	18	7	5	5
Eastwood	1642	1367	1345	1448	2040	1961	1408	1114	890	727	576	496	370	198	140	66	50	33
Willowton	505	430	520	441	657	699	459	428	316	264	176	117	54	24	25	11	7	11
Woodlands	535	492	597	761	650	579	433	474	475	396	358	302	293	175	152	101	49	31
Mountain Rise	189	238	262	272	265	239	197	286	237	212	174	185	131	113	95	53	21	24
Queen Elizabeth	4	5	1	2	2	6	4	2	4	5	5	0	0	0	0	0	0	0
Town Bush Valley	65	61	59	59	52	122	109	76	65	87	76	66	66	67	37	29	9	8
Worlds View	5	13	9	13	7	7	4	11	11	7	25	9	0	2	2	2	1	4
Montrose	108	123	159	166	114	133	132	171	200	186	151	165	144	116	75	40	35	18
Northern Park	58	54	45	76	301	86	57	78	72	62	85	59	53	53	50	51	29	32
Athlone	62	58	82	86	86	63	60	65	85	100	108	91	71	36	45	39	20	8

AREA	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85 +
Town Hill	196	167	197	174	492	485	350	211	185	155	159	142	167	102	127	116	106	72
Wembley	78	89	129	138	82	103	87	105	161	156	138	103	108	89	48	41	45	59
Boughton	56	73	97	149	89	83	95	115	138	89	107	86	59	57	32	20	8	2
Clarendon	95	106	189	251	139	129	119	138	164	109	144	121	132	92	71	28	22	12
Pietermaritzburg SP	1367	1111	1106	1682	3310	3110	2046	1475	1006	736	578	485	437	394	324	300	219	208
Manor	49	33	31	50	54	46	24	28	30	38	52	17	15	8	14	2	4	2
Wensleydale	49	55	65	95	156	125	76	64	89	60	78	55	37	27	15	13	6	6
Scottsville	413	403	473	1334	2631	1053	650	782	486	352	348	350	262	211	162	106	75	52
Hayfields	357	358	386	384	416	353	375	406	472	424	444	411	407	305	246	185	133	79
Glenwood	284	286	339	329	307	289	196	206	200	214	134	126	57	37	26	12	14	4
Sobantu	630	582	599	708	780	745	614	619	456	384	368	322	246	118	95	73	64	45
Lester Park	20	25	31	35	24	25	15	45	40	28	17	23	22	30	43	34	23	12
Blackridge	66	77	96	121	72	78	67	99	95	67	85	75	76	40	40	24	16	6
Prestbury	314	271	333	276	372	489	456	391	312	284	256	210	181	122	76	54	36	23
Signal Hill	156	141	84	82	146	266	208	125	68	42	29	22	13	7	5	0	1	5
Lincoln Meade	423	373	304	293	349	475	472	535	399	250	203	177	164	117	86	44	30	13
Napierville	174	189	246	340	692	682	549	474	339	234	236	110	66	44	31	9	16	24
Masons Mill	147	122	113	159	198	203	159	115	65	53	48	30	28	13	4	4	2	4
Camps Drift	2	0	0	3	4	4	1	4	2	3	0	3	1	0	0	0	0	0
Pelham	368	297	289	622	582	627	486	438	363	264	234	250	419	193	149	98	85	121
Filhan Park	94	117	121	240	288	102	99	68	99	85	76	58	35	13	14	7	8	6
The Grange	246	277	320	368	356	302	187	167	171	197	161	91	64	31	30	19	15	5
Westgate	768	791	851	1100	1177	967	810	787	721	654	515	398	272	211	126	97	60	55
Oribi Village	227	197	219	231	271	320	267	211	182	177	156	109	89	56	20	23	35	8
Scottsville Ext	85	90	110	124	136	108	94	102	129	94	89	66	54	37	25	25	9	2
Epworth	50	57	74	77	83	58	52	68	63	54	67	41	34	20	11	7	10	12
The Meadows	43	36	49	36	37	42	37	39	46	41	49	32	25	13	7	5	5	1
Cleland SP	81	97	91	82	71	97	102	119	107	72	54	59	53	62	39	25	14	8
Ockerts Kraal	91	74	81	89	35	69	109	119	93	90	66	44	61	42	22	7	10	9
Bellevue	21	21	40	37	36	25	22	19	36	43	40	47	27	24	17	6	7	0
Ashdown	897	825	802	1018	1076	1008	791	678	456	413	341	330	254	171	109	52	50	33
Plessis-Laer	884	635	705	744	1102	1062	720	609	387	383	266	194	129	81	71	35	32	29
Harewood	322	248	227	256	312	249	217	209	137	112	70	53	53	27	31	9	7	9
Mkondeni	0	0	0	0	6	5	8	5	2	3	4	0	0	2	0	0	0	0
Shorts Retreat	122	101	82	91	380	480	344	254	166	89	54	58	31	31	14	6	7	0
Claveshay	75	60	51	60	64	77	77	87	74	57	26	29	28	23	7	6	1	1
Lynroy	38	42	34	42	61	52	37	50	64	30	22	25	24	26	20	11	4	0
Ridgepark	89	83	93	106	109	90	76	75	77	66	47	36	34	14	9	9	5	1
Richmond Crest	28	55	66	65	61	30	29	41	36	51	42	14	16	10	4	1	2	2
Hazelmere	29	40	46	42	46	43	30	38	31	35	26	31	11	4	5	5	0	4
Oribi Heights	33	39	68	72	82	49	45	43	66	67	69	55	27	21	14	4	1	2
Bisley Heights	10	14	12	18	19	9	6	20	13	25	19	7	11	6	8	0	0	0
Bisley Crest	27	33	31	37	42	31	22	35	29	28	23	23	17	11	5	4	2	1
Slangspruit	2092	1741	1567	1732	2023	1916	1497	1422	1028	829	492	415	245	156	96	62	50	36
Ambleton	1226	1075	970	914	994	1025	940	948	556	452	221	197	135	66	46	30	18	24

NB: SOURCE – STATS SA CENSUS 2011

2.5. HOUSEHOLDS, HOUSEHOLD SERVICES AND BACKGROUND DATA

TABLE 2: TOTAL NUMBER OF HOUSEHOLDS

CENSUS REPORT 2011	223469
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TABLE 3: ACCESS TO WATER

AREA	No access to piped (tap) water	Piped (tap) water inside the dwelling	Piped (tap) water inside the yard	Piped (tap) water on community stand
Pietermaritzburg	4758	132501	52945	19924
Copesville	2599	5323	266	8703
Whispers	26	595	5363	60
Natal Crushers	9	19	14	660
Panorama Gardens	20	3400	29	135
Eastwood	5	7888	6749	874
Willowton	52	2683	2038	248
Woodlands	110	6093	93	21
Mountain Rise	79	2912	56	124
Queen Elizabeth	10	19	10	0
Town Bush Valley	5	1100	0	0
Worlds View	1	129	5	0
Montrose	0	2205	9	5
Northern Park	4	1057	15	1
Athlone	0	1140	4	1
Town Hill	15	2403	25	15
Wembley	0	1505	22	7
Boughton	7	1131	60	12
Clarendon	0	1823	5	10
Pietermaritzburg SP	95	14297	1858	2086
Manor	0	479	6	0
Wensleydale	0	1034	10	15
Scottsville	20	7312	110	12
Hayfields	10	5903	157	14
Glenwood	4	2379	612	26
Sobantu	13	3405	3759	40
Lester Park	1	410	68	1
Blackridge	0	1082	14	4
Prestbury	13	3988	96	5
Signal Hill	3	1382	11	0
Lincoln Meade	2	4480	66	112
Napierville	0	2238	69	0
Masons Mill	0	81	1181	192
Camps Drift	4	4	1	18
Pelham	24	4944	63	14
Fillan Park	0	1440	4	2
The Grange	0	2885	37	1
Westgate	25	9973	240	32
Oribi Village	34	2616	31	16
Scottsville Ext	2	1324	35	10
Epworth	0	826	8	0
The Meadows	0	511	17	0
Cleland SP	0	1199	33	2
Ockerts Kraal	0	1091	11	2
Bellevue	8	426	0	0
Ashdown	65	4937	3653	349
Plessis-Laer	274	955	4275	2241
Harewood	26	198	1454	837
Mkondeni	0	34	1	0
Shortts Retreat	14	735	68	1489
Claveshay	4	772	25	4
Lynroy	0	568	0	0
Ridgepark	0	991	21	0
Richmond Crest	0	553	0	0
Hazelmere	0	458	0	0
Oribi Heights	0	727	4	0
Bisley Heights	0	195	2	0
Bisley Crest	0	390	0	0
Slangspruit	841	2792	11950	1450
Ambleton	334	1062	8234	71

NB: SOURCE – STATS SA CENSUS 2011

TABLE 4: TOILET FACILITIES BY NUMBER & PERCENTAGE

	Person adjusted						% of Person adjusted					
	None	Flush toilet	Chemical toilet	Pit latrine	Bucket latrine	Total	None	Flush toilet	Chemical toilet	Pit latrine	Bucket latrine	Total
Pietermaritzburg	3802	168358	4095	27303	1661	205220	2	82	2	13	1	100
Copesville	648	5574	1064	7928	56	15269	4	37	7	52	0	100
Whispers	16	5976	0	37	0	6029	0	99	0	1	0	100
Natal Crushers	183	23	0	483	3	692	26	3	0	70	0	100
Panorama Gardens	0	3448	0	135	0	3583	0	96	0	4	0	100
Eastwood	334	14626	137	341	40	15478	2	94	1	2	0	100
Willowton	212	4671	0	43	39	4966	4	94	0	1	1	100
Woodlands	57	6193	6	42	0	6298	1	98	0	1	0	100
Mountain Rise	34	2940	11	23	113	3121	1	94	0	1	4	100
Queen Elizabeth	8	23	6	2	0	39	21	59	15	5	0	100
Town Bush Valley	0	1105	0	0	0	1105	0	100	0	0	0	100
Worlds View	0	136	0	0	0	136	0	100	0	0	0	100
Montrose	0	2212	6	1	0	2219	0	100	0	0	0	100
Northern Park	0	1072	0	0	0	1072	0	100	0	0	0	100
Athlone	0	1141	2	1	0	1145	0	100	0	0	0	100
Town Hill	4	2446	0	2	2	2455	0	100	0	0	0	100
Wembley	4	1522	0	7	0	1533	0	99	0	0	0	100
Boughton	0	1174	1	30	0	1205	0	97	0	2	0	100
Clarendon	7	1819	0	4	0	1830	0	99	0	0	0	100
Pietermaritzburg SP	82	16500	21	1608	51	18262	0	90	0	9	0	100
Manor	12	473	0	0	0	485	3	97	0	0	0	100
Wensleydale	0	1054	0	0	0	1054	0	100	0	0	0	100
Scottsville	2	7433	1	9	0	7445	0	100	0	0	0	100
Hayfields	0	6021	7	48	0	6076	0	99	0	1	0	100
Glenwood	4	2977	0	26	9	3016	0	99	0	1	0	100
Sobantu	31	7133	0	47	3	7214	0	99	0	1	0	100
Lester Park	6	470	1	1	0	478	1	98	0	0	0	100
Blackridge	8	1080	5	1	0	1094	1	99	0	0	0	100
Prestbury	4	4075	5	16	0	4099	0	99	0	0	0	100
Signal Hill	0	1393	0	0	3	1395	0	100	0	0	0	100
Lincoln Meade	9	4524	11	0	5	4548	0	99	0	0	0	100
Napierville	0	2287	0	9	0	2296	0	100	0	0	0	100
Masons Mill	9	126	4	1150	0	1289	1	10	0	89	0	100
Camps Drift	0	0	0	27	0	27	0	0	0	100	0	100
Pelham	1	5023	0	11	0	5035	0	100	0	0	0	100
Fillan Park	5	1424	10	0	0	1440	0	99	1	0	0	100
The Grange	0	2907	0	1	0	2908	0	100	0	0	0	100
Westgate	36	10174	1	41	9	10261	0	99	0	0	0	100
Oribi Village	24	2657	0	6	9	2696	1	99	0	0	0	100
Scottsville Ext	0	1353	9	5	5	1371	0	99	1	0	0	100
Epworth	5	829	0	0	0	834	1	99	0	0	0	100
The Meadows	0	528	0	0	0	528	0	100	0	0	0	100
Cleland SP	0	1231	0	0	0	1231	0	100	0	0	0	100
Ockerts Kraal	0	1098	0	6	0	1104	0	99	0	1	0	100
Bellevue	0	434	0	0	0	434	0	100	0	0	0	100
Ashdown	24	8262	10	627	52	8974	0	92	0	7	1	100
Plessis-Laer	164	1021	144	5069	453	6851	2	15	2	74	7	100
Harewood	19	80	699	1555	135	2488	1	3	28	63	5	100
Mkondeni	0	35	0	0	0	35	0	100	0	0	0	100
Shortts Retreat	922	826	16	300	18	2082	44	40	1	14	1	100
Claveshay	0	803	0	0	0	803	0	100	0	0	0	100
Lynroy	2	566	0	0	0	568	0	100	0	0	0	100
Ridgepark	0	1012	0	0	0	1012	0	100	0	0	0	100
Richmond Crest	0	552	0	0	1	553	0	100	0	0	0	100
Hazelmere	0	458	0	0	0	458	0	100	0	0	0	100
Oribi Heights	0	730	1	0	0	731	0	100	0	0	0	100
Bisley Heights	0	198	0	0	0	198	0	100	0	0	0	100
Bisley Crest	0	390	0	0	0	390	0	100	0	0	0	100
Slangspruit	219	9829	1504	4800	87	16439	1	60	9	29	1	100
Ambleton	708	4291	413	2860	569	8842	8	49	5	32	6	100

NB: SOURCE – STATS SA CENSUS 2011

TABLE 6: ACCESS TO ELECTRICITY - ENERGY FOR LIGHTING BY TYPE

AREA	ELECTRICITY	GAS	PARAFFIN	CANDLES	SOLAR	NONE
Pietermaritzburg	189718	499	2164	16635	620	492
Copesville	5444	174	1356	9739	47	132
Whispers	5961	0	7	75	1	0
Natal Crushers	143	0	44	515	0	0
Panorama Gardens	3438	9	0	135	0	1
Eastwood	15238	28	39	131	53	26
Willowton	4701	8	28	257	14	15
Woodlands	6099	41	9	164	2	0
Mountain Rise	2932	15	111	105	8	0
Queen Elizabeth	31	0	0	8	0	0
Town Bush Valley	1099	4	0	0	2	0
Worlds View	132	0	0	0	4	0
Montrose	2216	0	0	3	0	0
Northern Park	1068	5	1	0	1	1
Athlone	1143	0	0	1	0	0
Town Hill	2453	0	0	0	5	0
Wembley	1530	0	0	0	4	0
Boughton	1149	21	1	36	0	5
Clarendon	1818	3	4	0	8	5
Pietermaritzburg SP	16087	22	189	1977	32	29
Manor	485	0	0	0	0	0
Wensleydale	1055	0	0	4	0	0
Scottsville	7417	7	0	4	25	0
Hayfields	6022	16	8	0	32	6
Glenwood	2927	7	0	69	5	13
Sobantu	7084	0	17	78	21	17
Lester Park	476	1	0	0	0	2
Blackridge	1088	0	0	0	7	4
Prestbury	4049	21	8	13	9	2
Signal Hill	1386	1	0	0	8	0
Lincoln Meade	4569	4	1	81	0	5
Napierville	2283	10	0	0	13	2
Masons Mill	1394	0	1	60	0	0
Camps Drift	14	0	0	13	0	0
Pelham	4991	9	4	9	28	4
Fillan Park	1425	7	9	5	0	0
The Grange	2909	0	0	10	0	5
Westgate	10156	2	7	20	66	18
Oribi Village	2593	0	0	93	6	6
Scottsville Ext	1350	14	0	0	2	5
Epworth	834	0	0	0	0	0
The Meadows	523	0	0	5	0	0
Cleland SP	1234	0	0	0	0	0
Ockerts Kraal	1103	0	0	0	1	0
Bellevue	431	0	0	0	2	0
Ashdown	8861	0	40	28	39	36
Plessis-Laer	6454	16	111	1111	24	28
Harewood	2218	6	0	221	31	39
Mkondeni	34	0	0	0	0	1
Shortts Retreat	827	21	134	1303	1	20
Claveshay	800	0	0	0	0	4
Lynroy	566	0	0	0	3	0
Ridgepark	1011	0	1	0	0	0
Richmond Crest	553	0	0	0	0	0
Hazelmere	452	0	0	0	6	0
Oribi Heights	730	0	0	0	1	0
Bisley Heights	198	0	0	0	0	0
Bisley Crest	390	0	0	0	0	0
Slangspruit	16593	21	11	282	91	35
Ambleton	9551	7	24	81	13	26

NB: SOURCE – STATS SA CENSUS 2011

TABLE 7: FUNCTIONAL LITERACY – HIGHEST EDUCATIONAL LEVEL

AREA	NO SCHOOLING	SOME PRIMARY	COMPLETED PRIMARY	SOME SEC-ONDARY	COMPLETED SECONDARY	HIGHER
Pietermaritzburg	4606	11446	4513	44739	47952	28495
Copesville	1084	2222	878	4265	2263	257
Whispers	246	571	221	1642	945	66
Natal Crushers	39	113	38	232	57	9
Panorama Gardens	19	108	37	416	1041	532
Eastwood	652	1068	442	4243	3045	606
Willowton	105	364	138	1386	1108	129
Woodlands	59	299	136	1645	1421	662
Mountain Rise	60	174	95	588	812	482
Queen Elizabeth	3	3	1	5	6	8
Town Bush Valley	3	20	2	109	231	500
Worlds View	0	1	4	15	29	45
Montrose	4	33	18	209	553	841
Northern Park	4	17	4	250	335	234
Athlone	4	26	5	91	245	479
Town Hill	9	56	21	317	678	906
Wembley	2	32	6	114	286	680
Boughton	17	40	15	179	321	337
Clarendon	5	17	6	217	439	711
Pietermaritzburg SP	279	929	381	4339	5429	2416
Manor	5	13	9	129	133	43
Wensleydale	5	24	18	151	336	268
Scottsville	17	100	40	782	2203	2342
Hayfields	28	107	42	1043	1678	1798
Glenwood	61	153	77	531	608	378
Sobantu	76	339	149	2016	1776	558
Lester Park	10	13	6	132	89	125
Blackridge	7	23	7	178	334	257
Prestbury	18	96	34	728	1079	1016
Signal Hill	6	25	9	128	310	455
Lincoln Meade	31	130	55	553	1109	1396
Napierville	9	85	22	401	588	403
Masons Mill	19	92	46	413	272	82
Camps Drift	0	8	1	8	5	0
Pelham	31	84	16	695	1229	1697
Fillan Park	9	27	4	105	611	202
The Grange	29	75	14	316	911	443
Westgate	162	207	83	1375	2606	2361
Oribi Village	52	175	56	752	768	114
Scottsville Ext	2	15	9	256	360	319
Epworth	3	10	5	102	213	245
The Meadows	0	3	4	90	159	122
Cleland SP	2	16	14	184	384	275
Ockerts Kraal	5	14	7	154	199	388
Bellevue	0	3	1	70	118	156
Ashdown	114	528	206	2111	2094	702
Plessis-Laer	151	596	213	2106	1496	412
Harewood	88	251	90	616	432	20
Mkondeni	1	2	1	16	12	3
Shortts Retreat	89	158	74	775	609	206
Claveshay	11	12	4	115	234	181
Lynroy	9	5	6	110	154	135
Ridgepark	5	23	2	95	258	258
Richmond Crest	7	10	5	35	137	144
Hazelmere	4	14	9	39	114	126
Oribi Heights	4	14	5	101	183	238
Bisley Heights	0	8	0	36	42	57
Bisley Crest	2	2	2	56	78	131
Slangspruit	455	1223	455	4526	3223	338
Ambleton	487	669	265	2451	1568	201

NB: SOURCE – STATS SA CENSUS 2011

TABLE 8: HEALTH FACILITIES WITHIN MSUNDUZI MUNICIPALITY

Name sub-District	Mobiles	Satellites	Clinics	Community Health Centres
Msunduzi	6	7	31	2

TABLE 9: DISTRIBUTION OF CHILD HEADED HOUSEHOLDS – 1996, 2001 AND 2011

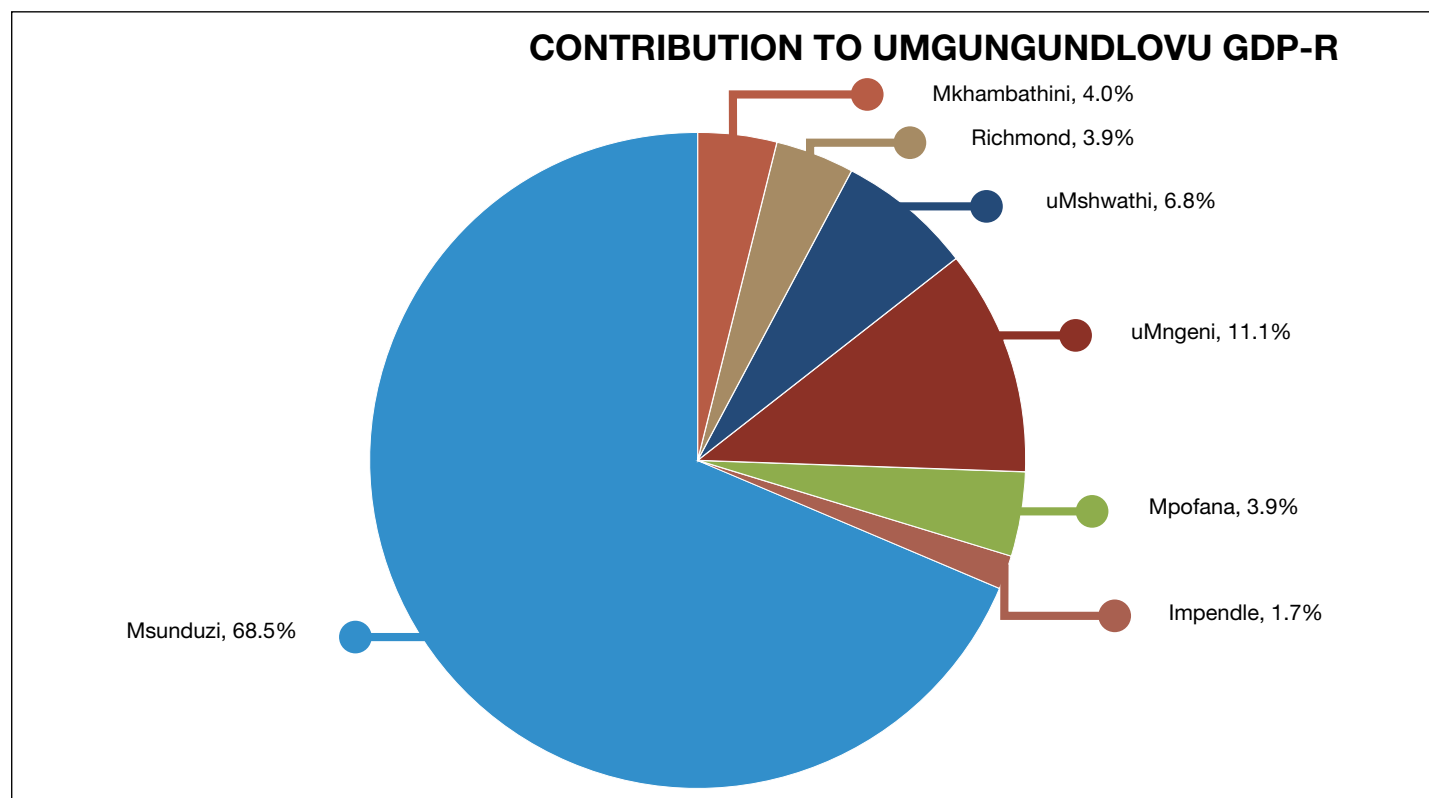
Municipality	No. of households headed by children (0-17 years)			% of households headed by children (0-17 years)		
	1996	2001	2011	1996	2001	2011
MSUNDUZI MUNICIPALITY	1,067	674	920	0,9	0,3	0,6

THE ECONOMY

The Municipality possesses a number of economic advantages, including:

- Locational Advantages: the centrality of the Municipality and the fact that the Municipality is bisected by the N3 corridor, which is the primary logistical corridor linking Gauteng and the Durban Harbour;
- Natural/Geographical Advantages: Highly fertile land;
- Human Capital Advantages: Good Schools and Tertiary institutions; and
- Institutional Advantages: Msunduzi enjoys the 'Capital City' Status.

CONTRIBUTION TO UMGUNGUNDLOVU GDP-R



Source: Global Insight, 2015

SECTOR CONTRIBUTION (2014)

	KZN	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
Primary sector	6.8%	10.6%	30.8%	13.3%	33.7%	36.5%	4.9%	13.1%	29.7%
Agriculture	4.8%	10.0%	28.9%	12.9%	33.4%	36.0%	4.3%	12.5%	29.1%
Mining	1.9%	0.6%	1.9%	0.4%	0.3%	0.4%	0.6%	0.5%	0.5%
Secondary sector	25.3%	23.2%	26.4%	25.5%	18.1%	15.5%	23.3%	24.2%	17.4%
Manufacturing	18.3%	15.5%	21.9%	16.1%	11.6%	7.2%	15.4%	16.8%	11.5%
Electricity	2.4%	3.9%	2.2%	5.3%	3.3%	3.2%	4.0%	3.5%	2.6%
Construction	4.6%	3.8%	2.2%	4.1%	3.1%	5.1%	3.9%	3.8%	3.3%
Tertiary sector	68.0%	66.2%	42.9%	61.3%	48.2%	48.0%	71.8%	62.8%	52.9%
Trade	15.5%	13.6%	11.7%	12.9%	12.6%	14.6%	14.0%	13.5%	12.7%
Transport	12.3%	10.4%	8.7%	8.5%	8.9%	7.3%	11.2%	9.9%	8.6%
Finance	18.1%	15.9%	7.2%	15.8%	7.3%	5.3%	18.0%	15.5%	9.2%
Community Services	22.0%	26.2%	15.2%	24.0%	19.5%	20.8%	28.6%	23.9%	22.4%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Global Insight, 2015

EMPLOYMENT BY SECTOR (2014)

	KZN	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
Primary sector	5.0%	9.4%	18.2%	18.1%	21.9%	10.0%	5.4%	12.0%	19.5%
Agriculture	4.5%	9.2%	18.1%	18.0%	20.1%	9.6%	5.2%	11.8%	19.3%
Mining	0.5%	0.2%	0.2%	0.1%	1.8%	0.4%	0.1%	0.2%	0.1%
Secondary sector	21.5%	20.6%	20.8%	17.3%	19.8%	15.2%	21.4%	21.6%	18.3%
Manufacturing	14.5%	13.5%	14.9%	11.2%	7.3%	4.9%	14.4%	14.7%	11.3%
Electricity	0.5%	0.6%	0.5%	0.5%	0.3%	1.4%	0.6%	0.6%	0.3%
Construction	6.5%	6.6%	5.4%	5.6%	12.2%	8.9%	6.5%	6.3%	6.3%
Tertiary sector	62.6%	58.7%	46.9%	53.6%	48.0%	59.3%	62.2%	56.2%	50.9%
Trade	16.7%	14.6%	14.0%	12.7%	16.5%	9.8%	15.2%	14.4%	12.6%
Transport	6.0%	3.6%	2.9%	3.0%	3.2%	3.6%	3.6%	5.6%	4.6%
Finance	15.4%	13.2%	9.2%	11.8%	6.5%	10.5%	14.4%	14.4%	11.8%
Community Services	24.5%	27.2%	20.8%	26.0%	21.7%	35.4%	29.0%	21.8%	21.8%
Households	10.9%	11.3%	14.1%	11.0%	10.4%	15.4%	11.0%	10.2%	11.3%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Global Insight, 2015

INTERNATIONAL TRADE: EXPORTS AS PERCENTAGE OF GDP-R, 2014

	Exports (R 1000)	Imports (R 1000)	Exports (%)	Imports (%)	Exports as % of GDP
KZN	118 006 121	118 006 695	50.0	50.0	19.4
uMgungundlovu DM	12 215 056	11 838 576	50.8	49.2	20.7
uMshwathi	217 623	54 838	79.9	20.1	5.4
uMngeni	334 809	251 367	57.1	42.9	5.2
Mpofana	102 673	253 283	28.8	71.2	4.4
Impendle	979	598	62.1	37.9	0.1
Msunduzi	11 538 473	11 230 215	50.7	49.3	28.5
Mkhambathini	19 735	46 195	29.9	70.1	0.8
Richmond	765	2 080	26.9	73.1	0.0

Source: Global Insight, 2015

EMPLOYMENT STATUS

AREA	Employed	Unemployed	Discouraged work-seeker	Other not economically active
Pietermaritzburg	72175	22761	5973	49308
Copesville	4776	2028	886	4450
Whispers	1594	916	214	1517
Natal Crushers	312	74	35	107
Panorama Gardens	1417	298	37	744
Eastwood	4457	2365	632	3575
Willowton	1559	797	266	976
Woodlands	1843	625	357	1566
Mountain Rise	1033	110	24	1032
Queen Elizabeth	18	8	0	2
Town Bush Valley	611	13	6	146
Worlds View	61	3	1	31
Montrose	1158	35	11	356
Northern Park	501	60	5	146
Athlone	608	22	0	185
Town Hill	1271	40	6	316
Wembley	837	41	4	236
Boughton	677	32	6	180
Clarendon	973	35	13	278
Pietermaritzburg SP	7199	1973	262	4671
Manor	177	21	53	104
Wensleydale	462	44	11	317
Scottsville	3175	261	47	2295
Hayfields	2812	176	37	1142
Glenwood	638	309	34	1079
Sobantu	2051	1226	257	1707
Lester Park	190	20	29	34
Blackridge	468	33	13	268
Prestbury	2141	176	16	622
Signal Hill	748	59	3	192
Lincoln Meade	2343	134	100	740
Napierville	948	176	21	539
Masons Mill	383	471	5	201
Camps Drift	16	5	0	4

AREA	Employed	Unemployed	Discouraged work-seeker	Other not economically active
Pelham	2513	145	52	939
Fillan Park	452	131	43	506
The Grange	922	384	138	620
Westgate	3940	1098	134	2223
Orbi Village	791	442	29	751
Scottsville Ext	631	44	24	297
Epworth	408	37	1	150
The Meadows	273	10	4	97
Cieland SP	534	43	10	230
Ockerts Kraal	579	28	5	162
Bellevue	251	7	7	66
Ashdown	2175	1693	178	2320
Plessis-Laer	1800	1554	427	1725
Harewood	302	593	31	741
Mkondeni	33	0	0	0
Shorts Retreat	896	338	135	580
Claveshay	377	19	12	172
Lynroy	279	6	14	107
Ridgepark	345	29	105	237
Richmond Crest	204	23	4	155
Hazelmere	204	30	0	99
Oribi Heights	379	45	13	140
Bisley Heights	97	10	0	40
Bisley Crest	193	8	13	73
Slangspruit	3780	2174	883	4711
Ambleton	2359	1287	323	2408

NB: SOURCE – STATS SA CENSUS 2011

EMPLOYMENT BY INDUSTRY

AREA	Agricultural; hunting; forestry and fishing	Mining and quarrying	Manufacturing	Electricity; gas and water supply	Construction	Wholesale and retail trade	Transport; storage and communication	Financial intermediation; insurance; real estate and business services	Community, social and personal services	Private households
Pietermaritzburg	1841	410	7914	832	5357	10473	3632	10383	24499	6823
Copesville	201	20	435	15	1054	811	173	404	505	1158
Whispers	116	1	233	9	177	300	79	179	226	273
Natal Crushers	7	0	43	1	42	44	7	14	35	119
Panorama Gardens	20	8	59	11	49	117	57	175	791	130
Eastwood	102	23	991	28	431	734	268	513	949	419
Willowton	24	8	300	7	150	270	61	156	371	212
Woodlands	21	13	282	18	167	312	49	192	707	82
Mountain Rise	13	0	113	7	40	267	38	109	302	145
Queen Elizabeth	0	0	2	4	0	4	0	0	7	2
Town Bush Valley	25	1	47	1	43	50	13	116	281	32
Worlds View	1	0	2	0	6	5	1	16	18	11
Montrose	21	1	120	4	96	98	24	221	471	102
Northern Park	6	0	64	6	32	47	14	79	189	62
Athlone	13	0	72	4	16	47	20	156	237	43

AREA	Agricultural; hunting; forestry and fishing	Mining and quarrying	Manufacturing	Electricity; gas and water supply	Construction	Wholesale and retail trade	Transport; storage and communication	Financial intermediation; insurance; real estate and business services	Community, social and personal services	Private households
Town Hill	37	5	68	12	58	122	43	238	617	72
Wembley	45	1	80	2	36	87	46	198	267	76
Boughton	81	1	65	5	52	59	26	132	206	50
Clarendon	36	1	64	10	65	167	22	194	331	82
Pietermaritzburg SP	128	40	668	55	453	1603	311	1110	2360	469
Manor	8	1	15	2	11	38	9	23	66	2
Wensleydale	2	1	31	17	28	65	19	101	176	23
Scottsville	82	8	218	38	152	402	111	515	1453	196
Hayfields	101	6	254	47	160	331	156	627	984	147
Glenwood	3	9	110	2	43	76	20	67	283	25
Sobantu	66	14	334	5	98	297	82	207	661	286
Lester Park	23	0	24	0	10	22	6	50	49	6
Blackridge	13	0	41	7	41	80	23	87	141	35
Prestbury	40	4	153	48	142	221	86	358	975	114
Signal Hill	9	1	36	9	27	99	56	143	338	29
Lincoln Meade	34	21	246	62	144	210	160	383	937	146
Napierville	16	0	50	17	41	70	75	118	519	39
Masons Mill	6	1	69	4	23	90	21	55	52	63
Camps Drift	0	0	3	0	0	2	1	2	6	2
Pelham	49	43	195	52	146	204	95	443	1108	177
Filan Park	4	21	15	7	1	21	86	46	231	20
The Grange	17	8	39	10	4	60	47	77	584	76
Westgate	60	36	348	66	122	309	173	464	2069	294
Oribi Village	12	9	128	23	58	116	50	94	260	40
Scottsville Ext	13	4	53	15	28	51	26	102	318	21
Epworth	16	0	46	10	20	29	29	66	174	19
The Meadows	5	1	20	8	48	39	15	38	78	23
Cleland SP	24	3	59	16	24	72	41	61	209	26
Ockerts Kraal	10	5	48	12	72	56	40	148	173	16
Bellevue	0	19	26	0	24	16	14	66	79	6
Ashdown	14	10	197	13	88	350	170	280	937	116
Plessis-Laer	16	5	240	6	103	350	132	282	439	226
Harewood	23	0	43	1	36	39	11	45	72	32
Mkondeni	4	0	9	0	6	7	2	0	5	0
Shortts Retreat	18	4	183	28	106	198	53	84	177	46
Claveshay	17	1	43	18	15	36	16	73	150	7
Lynroy	9	2	35	19	15	22	6	58	104	7
Ridgepark	5	0	11	4	3	2	33	29	245	11
Richmond Crest	1	3	5	1	9	30	10	20	121	4
Hazelmere	2	4	7	4	11	27	6	24	105	12
Oribi Heights	6	4	27	5	11	62	9	29	192	35
Bisley Heights	0	2	0	0	4	20	6	13	45	6
Bisley Crest	2	3	7	8	4	22	7	22	96	21
Slangspruit	87	5	562	36	325	708	303	480	704	568
Ambledon	126	27	280	14	188	478	174	397	314	359

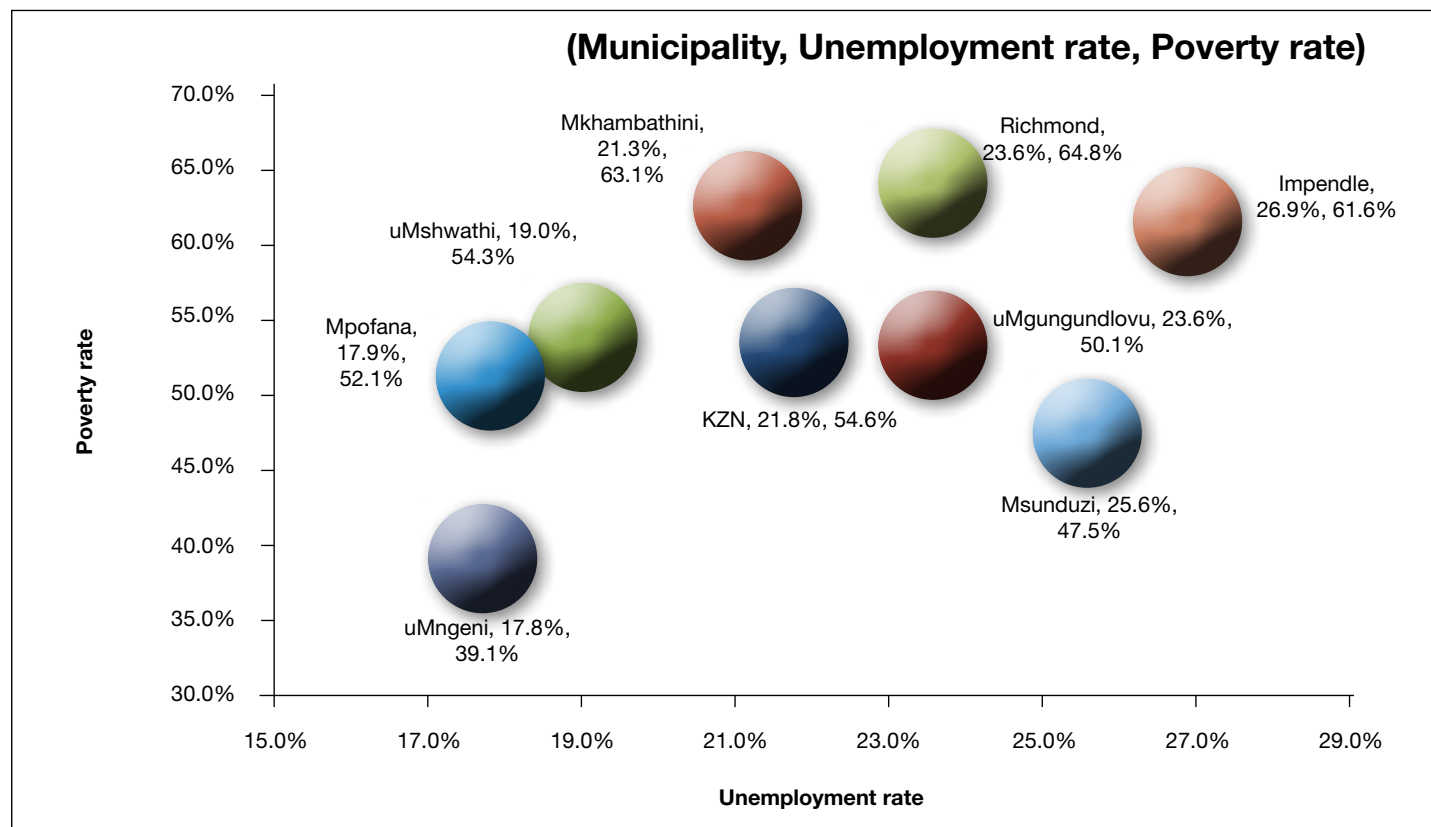
NB: SOURCE – STATS SA CENSUS 2011

DEVELOPMENT INDICATORS (2014)

	KZN	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
Human Development Index (HDI)	0.56	0.58	0.51	0.63	0.53	0.50	0.60	0.50	0.49
Gini coefficient	0.63	0.63	0.57	0.64	0.60	0.59	0.64	0.59	0.56
Share below the food poverty line	30.3%	26.5%	25.7%	18.2%	25.0%	33.2%	26.0%	33.5%	35.1%
Share below the lower poverty line	42.5%	38.1%	39.5%	28.0%	38.0%	47.4%	36.6%	48.6%	50.4%
Share below the upper poverty line	54.6%	50.1%	54.3%	39.1%	52.1%	61.6%	47.5%	63.1%	64.8%
Functional literacy: age 15+, completed grade 7 or higher	80.0%	81.8%	70.6%	84.7%	74.2%	71.2%	86.2%	69.9%	70.8%

Source: Global Insight, 2015

UNEMPLOYMENT AND POVERTY NEXUS



Source: Global Insight, 2015

COMMENT ON BACKGROUND DATA:

The data provided herein is data used from the Census 2011 report conducted by Statistics South Africa and HIS Global Insight, 2015. Msunduzi Municipality strives to ensure the backlogs in the delivery of Basic Services like Water, Electricity and Housing are reduced on an annual basis.

3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

1. Service Delivery

The Msunduzi Municipality basic services as contained in the Municipal Indigent Policy is intended to provide norms and standards for a program to improve the lives of indigents and to improve access to FREE BASIC SERVICES. The policy recognizes the need for inter-government co-operation in the process of dealing with indigents but places a specific emphasis on the local government sphere, recognizing the important role a municipality has in effectively addressing the needs of indigent households. This requires local understanding and local initiative as well as co-ordination and support from national and provincial governments.

The indigent policy seeks to address the problem of institutional exclusion by facilitating the reform of the systems of local government in ways that ensure the inclusion of the poor in ways that will guarantee their access to affordable basic services. The implementation of the indigent policy as the basis of providing Free Basic Services was done in context of socio-economic realities facing our communities such as:

- High level unemployment
- Low income earners that have limited affordability
- High incidents of child-headed households
- Natural attrition of elderly headed households within our society.

Indigent applications are valid from 1 July 2018 – 30 June 2019. The application process began on 1 March 2018 and is open until 30 June 2019.

Applications were available from 333 Church Street, Area Based Management Offices and all Ward Councillors offices.

Currently there are 4210 applied indigents as at 30 June 2019.

2. Indigent Population

“Indigents” – means an owner /occupier of a property as defined in the qualification for concessions. Lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food and clothing. This is a household, which is not financially capable of paying for the delivery of Basic Services – including poor households.

Council receives Equitable Share to subsidise those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidised, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way. According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, “A tariff policy may differentiate between different categories of users/debtors.”

Qualification for concessions – Indigent policy 2016/2017

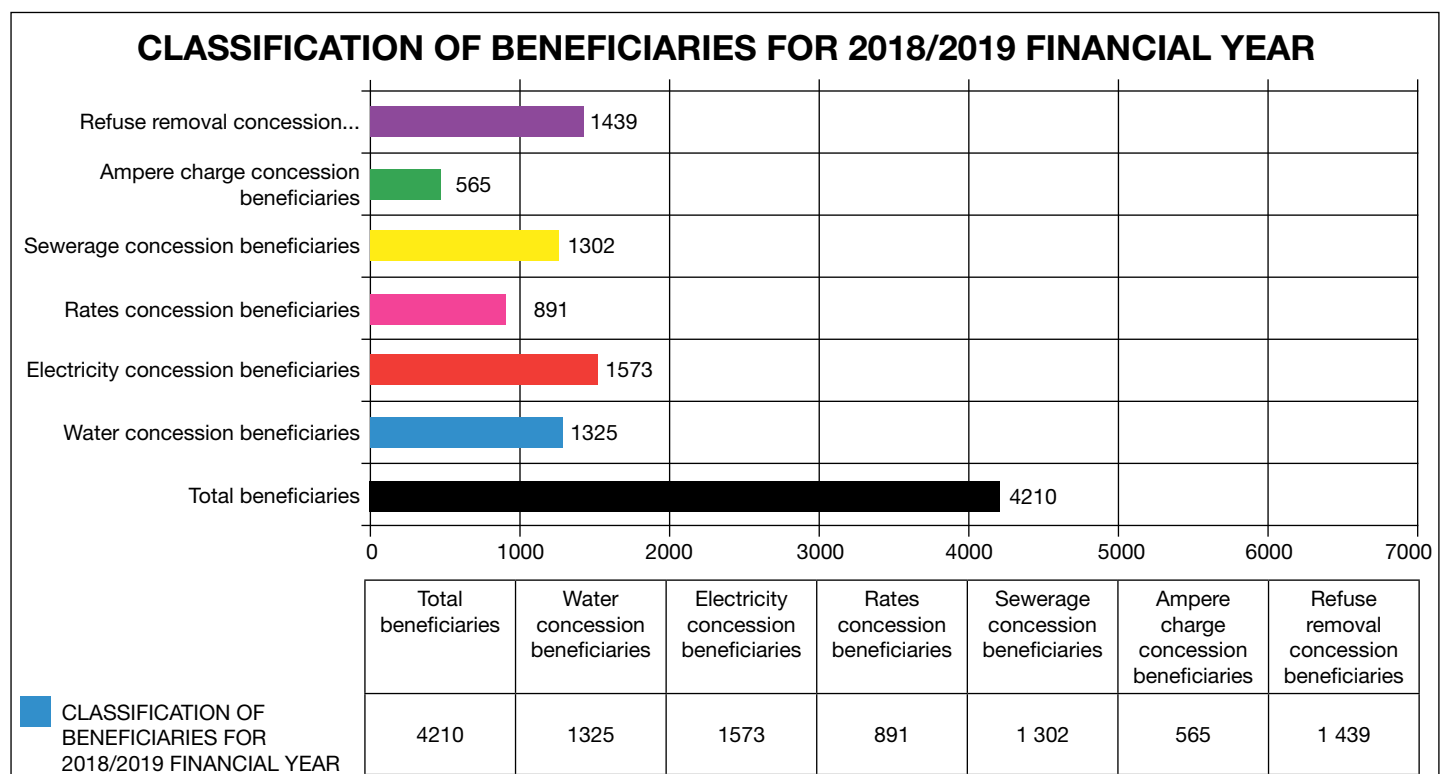
1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is **R4 260.00**.
2. That the prescribed application forms be completed annually.

COMMENT ON ACCESS TO BASIC SERVICES:

The equitable share received is used to fund Free Basic Services that is extended to all our customers who have been declared indigent who are earning below **R4 260.00** as determined by Council. Further to the free basic services, we are trying to remove the burden from the indigent customers by reducing their amperage on the electricity they use to **20AMPS**. We have started a project to replace all indigent customer meter's with smart prepaid. Indigent policy refers to people who are lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food and clothing.

Total beneficiaries	4 210
Water concession beneficiaries	1 325
Electricity concession beneficiaries	1 573
Rates concession beneficiaries	891
Sewerage concession beneficiaries	1 302
Ampere charge concession beneficiaries	565
Refuse removal concession beneficiaries	1 439

CLASSIFICATION OF BENEFICIARIES FOR 2018/2019 FINANCIAL YEAR – GRAPHICAL REPRESENTATION



4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The Municipality began the financial year with a cash balance of R458, 2 million. During the year, a total amount of R5,0 billion accrued and some portion of it the actual cash received, while expenditure incurred, during the same period also amounted to R5, 2 billion. By the end of June 2019, the municipality's cash was R290, 8 million. This balance is inclusive of unspent conditional grants of R127, 9 million. Hence the deficit of R159, 2 million as per table below.

FINANCIAL OVERVIEW – 2018/2019 R'000			
Details	Original Budget	Adjustment Budget	Actual
Income			
Grants	672,679	671,406	602,211
Taxes, Levies and Tariffs	4,154,383	4,126,900	4,123,160
Other	204,885	170,881	283,132
Subtotal	5,031,947	4,969,187	5,008,503
Less Expenditure	4,927,968	4,923,966	5,167,662
Net Total*			
* Note: Surplus/ (deficit)	103,979	45,221	(159,159)

Operating Ratios	
Details	%
Employee Cost	22%
Repairs and Maintenance	1%
Finance Charges and Depreciation	10%

COMMENT ON OPERATING RATIOS:

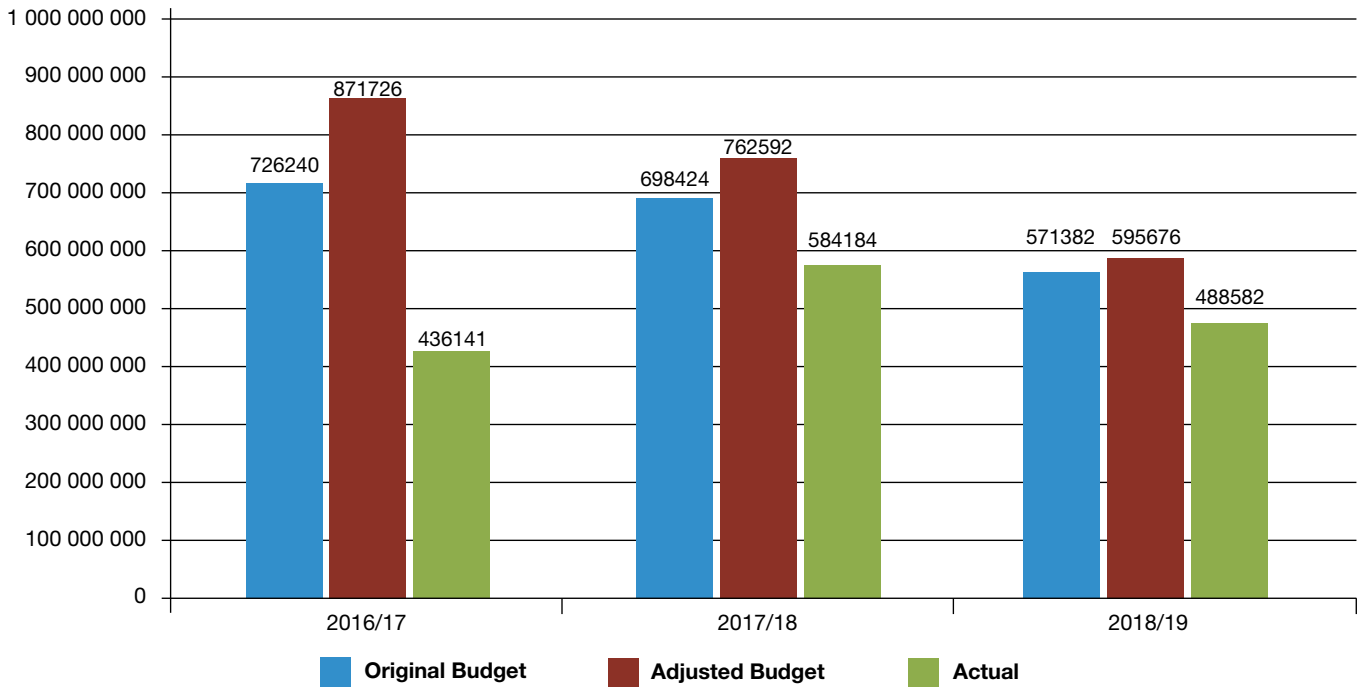
The municipality's employee related costs is 22% of the total operating expenditure and this is below the norm of between 30% and 35%. This is due to vacancies, that exists within the municipality, as provided for in the municipality's 2013 approved organogram.

Repairs and maintenance as a percentage of operating budget is 1% and this is below the norm recommended by National Treasury however, this is only the operating budget part of repairs and maintenance. The bulk of the municipality's capital expenditure for the year is on the renewal of existing assets, which a capital budget portion of repairs.

The municipality's Finance Charges costs are projected to decrease over the next few years and continues to honour loan repayments timeously.

TOTAL CAPITAL EXPENDITURE 2017/18– 2018/19 R'000			
Detail	2016/17	2017/18	2018/19
Original Budget	726 240	698 424	571 382
Adjustment Budget	871 726	762 592	595 676
Actual	436 141	584 184	488 582

TOTAL CAPITAL EXPENDITURE



COMMENT ON CAPITAL EXPENDITURE:

The municipality's capital budget was initially R571, 4 million, during the adjustments budget, it was increased to R595, 7 million. The increase was due to additional funding that was made available to deal with much needed infrastructure. At the end of the financial year, an amount of R488, 6 million was 82% of the total capital budget. This is an improvement compared to the previous financial year.

5. ORGANISATIONAL DEVELOPMENT OVERVIEW

INTRODUCTION TO ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Human Resources Function of the Msunduzi Municipality consists of a single Process Unit, namely: Human Resources Management, comprising; Personnel Management, Organisational and Skills Development, Occupational Health and Safety, and HR Management Services.

The key achievements of the unit in 2018/2019 are as follows;

- 166 new Appointments
- The Occupational Health unit conducted 2 employee wellness events attended by 327 employees
- 100 high risk employees were vaccinated in accordance to the risk of exposure as per OHSA 85 of 1993 (HBAs) hazardous Biological Agents
- Appointed 113 Interns in various disciplines within the Msunduzi Municipality.
- Implemented the Public Admin NQF 5 and Environmental Practice NQF 3 Learnership, training 50 learners.
- Trained 361 employees in various skills programmes.
- Embarked on a recruitment drive to register employees for Adult Education Programme (AET) and Matric. The initiative was aimed at establishing the number of employees wanting to complete Matric and employees wanting to pursue the Adult Education Programme.
- Facilitated the implementation of the Environmental Practice, Transport Management and Disaster Management LGSETA funded Learnerships.
- 38 municipal employees were awarded study assistance in the 2018/2019 Financial Year.
- Facilitated the LGSETA 2018/2019 DG bursaries for 4 employed and 3 unemployed students.
- 101 Work exposure students were placed in the various Business Units in the 2018/2019 Financial Year.

6. AUDITOR GENERAL REPORTS 2017 / 2018 & 2018 / 2019 FINANCIAL YEARS

AUDITOR GENERAL REPORT 2017 / 2018 FINANCIAL YEAR

In the 2017/2018 financial year, the Auditor General expressed an Adverse opinion for Msunduzi Municipality.

The basis for the adverse opinion is as follows:

- Property, plant and equipment
- Consumer debts
- Revenue from exchange transactions – interest from consumer debtors and receivables
- Receivables from exchange transactions
- Payables from exchange transactions
- Related parties
- Statement of comparison of budget and actual amounts
- Cash Flow Statement
- Unauthorised expenditure
- Additional disclosures in terms of MFMA

Emphasis of matters raised were as follows:

- Restatement of corresponding figures
- Material losses (Water & Electricity)

Predetermined Objectives:

- The report achievements were inconsistent with the planned targets for the indicators.
- The reported measures taken to improve performance against the planned target did not agree to the supporting evidence provided for the indicators.
- The reported achievement in the annual performance report did not agree to the supporting evidence provided for the indicators

Report on the audit of compliance with Legislation:

- Financial statements, Procurement and contract management, Expenditure Management, Revenue Management, Asset Management, Consequence Management, Strategic Planning and Performance Management and Human Resource Management.

The Municipality has developed an action plan to be monitored on a monthly basis by the structures of Council to deal with matters raised by the AG.

Further strategies on improving the system of internal control are being employed to deal with matters of emphasis as well matters on the management report.

AUDITOR GENERAL REPORT 2018 / 2019 FINANCIAL YEAR

In the 2018/2019 financial year, the Auditor General expressed a Qualified Audit opinion for Msunduzi Municipality.

The basis for the Qualified opinion is as follows:

- Property, plant and equipment
- Consumer debtors
- Revenue from exchange transactions – interest from consumer debtors and receivables
- Revenue from exchange transactions – service charges
- Revenue from non-exchange transactions – property rates
- Material uncertainty relating to going concern

Emphasis of matters raised were as follows:

- Restatement of corresponding figures
- Material losses - Water
- Material losses - Electricity

Other matters raised where as follows:

- Unaudited disclosure note
- Unaudited supplementary schedules

Report on the Audit of the annual performance report:

Various Indicators:

- The systems and process that enable reliable reporting of achievement against the indicator where not adequately designed.

Other matters:

- Achievement of planned targets
- Adjustment of material misstatements

Report on the audit of compliance with Legislation:

- Financial statements, Expenditure Management, Revenue Management, Asset Management, Consequence Management, Strategic and Performance Management and Human Resource Management.

The Municipality has developed an action plan to be monitored on a monthly basis by the structures of Council to deal with matters raised by the AG. Further strategies on improving the system of internal control are being employed to deal with matters of emphasis as well matters on the management report.

7. ANNUAL REPORT PROCESS 2018/2019

Msunduzi Municipality Operational Plan for the preparation and adoption of the Annual Report 2018/2019:

TABLE 13: Annual report process		
No:	Description:	Timeframe:
1.	Data Collection, Preparation and finalization of the annual performance report 2018/2019 (SBU's to supply information.	July 1 – 14 August 2019
2.	Preparation and finalization of the annual financial statements / consolidated financial statements 2018/2019	July – August 2019
3.	Submission of the annual financial statements/consolidated financial statements 2018/2018 and the Annual Performance Report 2016/2017 to the Auditor General for auditing	On or before the 31 August 2019
4.	Safe City (Municipal Entity) to submit to the Municipality and the Auditor General its annual financial statements for auditing	On or before the 31 August 2019
5.	Data collection commences for the compilation of a first draft of the annual report – an e-mail with a template attached will be forwarded to respective individuals responsible for required information submissions in order to complete the annual report 2018/2019 - Submissions to be received by the end of September 2019. COMMENCEMENT OF THE OVERSIGHT PROCESS.	September 2019
6.	Finalize 1st draft of the Annual report 2018/2019 and forward to the Municipal Manager for comment	1 – 9 November 2019
7.	Draft completed and forwarded to Auditor General for comments / changes if required	9 – 16 November 2019
8.	2nd draft of Annual report completed and forwarded to Municipal Manager for comment.	On or before the 30 November 2019
9.	Engage appointed service provider – produce drafts of the Annual Report 2018/2019	December 2019
10.	Finalized, published and printed annual report by service provider	First week of January 2020
11.	Annual report table by the Mayor at Full Council	On or before the 31 January 2020
12.	Tabled annual report 2018/2019 to be made accessible to the public	Within 14 days from the date of tabling the annual report
13.	A copy of the report to be submitted to the MEC for local government in KZN, the Auditor General, Provincial Legislature and National Treasury.	Within 14 days from the date of tabling the annual report
14.	Oversight report on Annual Report 2018/2019 to commence once Annual Report has been tabled at Full Council – Oversight report to be completed within two months of the Tabling of the Annual Report to Full Council.	Start in February 2020 – completed on or before the 31 March 2020
15.	Oversight report made available to the public within seven days of being tabled in Council	On or before the 6 April 2020

COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipal Finance Management Act No. 56 of 2003, Chapter 12, prescribes that every municipality must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

The purpose of an annual report is –

- To provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
- To provide a report on performance against the budget of the municipality or municipal entity for the financial year; and
- To promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

The annual report of municipality must include –

- The annual financial statements of the municipality, and in addition if section 122 (2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126 (1);
- The Auditor-General's audit report in terms of section 126 (3) on those financial statements;
- The annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act.

The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit those statements to the Auditor-General for auditing and the accounting officer of a municipal entity must prepare the annual financial statements of the entity and, within two months after the end of the financial year to which those statements relate, submit those statements to the parent municipality of the entity and the Auditor-General for auditing. The Auditor-General must audit those financial statements and submit the audit report to the accounting officer of the municipality or entity within three months of the receipt of the statements.

The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

The council of a municipality must consider the annual report of the municipality of municipal entity, and by no later than two months from the date on which the annual report was tabled in council, adopt an oversight report containing council's comments on the annual report which must include a statement whether the council-

- Has approved the annual report without reservations;
- Has rejected the annual report; or
- Has referred the annual report back for the revision of those components that can be revised.

In order to give effect to the above legislative requirements, Msunduzi Municipality developed the above table in order to ensure the communities of Msunduzi Municipality are able to view the contents of the Annual Report on time; the table serves as a strict guide.



CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance at Msunduzi Municipality is made up of political and administrative governance, inter-governmental relations, public participation and corporate governance. Political governance comprises of elected Councillors, Council and council committees. It plays oversight over the administration of the municipality to ensure effective and efficient service delivery. Administrative governance takes place through various administrative structures and functionaries under the leadership of the Municipal Manager. Intergovernmental relations refers to the structures and processes by which municipality forges relationships with national and provincial government departments as well as with other municipalities and government structures to ensure unimpeded, coherent and coordinated service delivery. Public participation refers to the manner in which the Municipality engages and involves communities within its area jurisdiction in the running of its affairs. This takes place through community meetings, izimbizo's, as well as ward committee and ward meetings. Corporate governance looks at issues of transparency, compliance with the rule of law, accountability and upholding of the Batho Pele Principles. Together these important aspects intertwine and ensure that the objects of local government as enshrined in section 152 of the Constitution are realized.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political & administrative governance at Msunduzi Municipality comprises of the elected Councillors and Senior Managers, respectively; they work together on a day-to-day basis in order to achieve identified service delivery goals and targets.

2.1. POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Msunduzi municipality has several political structures which include Full Council, Executive Committee, other Council committees and Committees established to support the Executive Committee. The Municipal Public Accounts Committee (MPAC) which is one of the Council Committees that oversees the expenditure of public funds on behalf of Council and thereby ensures accountability of both the Executive Committee and administration. It further considers the Annual Report and provides Council with oversight report and its comments on the Annual Report. To ensure effective oversight, the Council has further appointed the Audit Committee, which is a Committee that is made up of private individuals with expertise in the areas of finance, performance management and law to advise Council on the performance of the Executive Committee and administration with regard to financial management, risk management, performance management and legislative compliance.

MSUNDUZI MUNICIPALITY COUNCILLORS

CURRENT MSUNDUZI WARD COUNCILLORS LIST

KNOW YOUR COUNCILLOR

MSUNDUZI PR COUNCILLORS



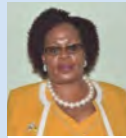
THE MAYOR
MZI M THEBOLLA
EXT. 2036



DEPUTY MAYOR
MANILAL INDERJIT
EXT.2037
082 367 1810



EXCO
MADLALA LINDA
LINFORD
072 449 5988



EXCO
DORCAS
SIBONGILE MKHIZE
083 331 3170



EXCO
ZANELE P NGCOBO
082 836 7319



EXCO
GUGU MARY-JANE
DLADLANGUBO
073 205 0671



EXCO
NTUTHUKO
NTSHANGASE
076 256 5412



EXCO
GLENN ROBERT
MCARTHUR
072 844 7630



**PIETERMARITZBURG
MSUNDUZI**



EXCO
JEROME
SIBONGISENI
MAJOLA
082 887 5716



EXCO
DENNIS T
NTOMBELA
082 432 9396



THE SPEAKER
EUNICE
NOMAGUGU
MAJOLA
071 156 7427



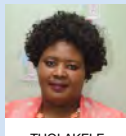
THE CHIEF WHIP
VUSUMUZI
NTSHANGASE
078 555 9648



MDUDUZI J
"THEMBA" NJILO
082 954 9241



THOBANI ZUMA
072 629 9119



THOLAKELE
IGNETIA DLAMINI
072 212 3375



PHILISIWE SITHOLE
072 398 5852



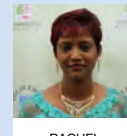
SPHAMANDLA
DENNIS KHUMALO
072 203 9018



AMBROSIA
SIBONGILE DLAMINI
072 011 3739



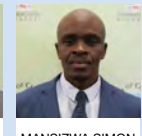
MARY SCHALKWYK
072 587 8686



RACHEL
SOOBIAH
061 247 1518



MEHMOOD-UL-
HASSAN OUMAR
083 278 6647



MANSIZWA SIMON
SOKHELA
079 052 1986



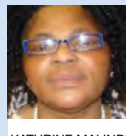
NELUSIWE JANNET
GWALA
083 366 4847



NAJMAH B.
AHMED
082 774 6174



NINGSI J ZUNGU
082 342 8547



KATHRINE MALINDI
NGCOBO
082 635 5146



WILLIAM FRANCIS
LAMBERT
082 774 6176



BONGUMUSA
CYRIL NHLABATHI
079 613 1056



REGINA ZINHLE
NGUBO
074 045 5089



ZUMA
BUKELANI E
072 098 4796



DOLO PHILLIP
ZONDI
082 440 2996



S'FISO DERRICK
NENE
063 153 2631



SOKHELA
BALOZILE C
072 793 8711



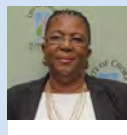
SANDILE CYRIL
SHANGE
073 379 7137



RAJDAVE
SIVNATH
060 901 5025



PRINCE DUMISA
DUMA
078 499 9599



NOMALADY
E. DLELA
072 578 6470

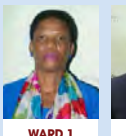


RIENUS
NIEMAND
076 289 0982



MOHAMED SALIM
GOGA
083 996 8886

MSUNDUZI WARD COUNCILLORS



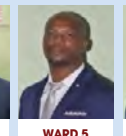
WARD 1
J.
NGUBO
079 606 0103



WARD 2
B. S.
MTSHALI
072 740 5306



WARD 3
M. L.
LINFORD
072 449 5988



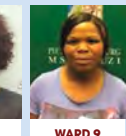
WARD 4
H. M.
ZONDI
083 947 2453



WARD 5
N. M.
MBANJWA
071 366 0106



WARD 6
S. R.
MHLONGO
079 060 2204



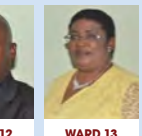
WARD 7
S. D.
NGUBANE
083 878 9837



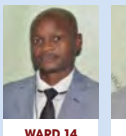
WARD 8
M. P.
ZONDO
076 261 9450



WARD 9
K.
NONTOBEKO
072 209 0448



WARD 10
N.C.N.
GAMBU
072 104 6593



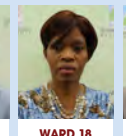
WARD 11
I. S.
MADONDA
073 721 5748



WARD 12
T. S.
MAJOLA
084 424 4362



WARD 13
G. S.
MNCWANGO
072 438 5931



WARD 14
T. P.
MOLEFE
083 690 1400



WARD 15
J.
NENE
079 795 1883



WARD 16
B. M.
ZUMA
072 203 9018



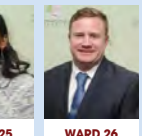
WARD 17
T. W.
SITHOLE
078 767 6589



WARD 18
S. C.
GWALA
082 739 6350



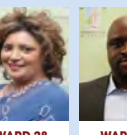
WARD 19
C.
NDAWONDE
073 431 4277



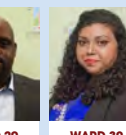
WARD 20
N. Z. (T. U.)
NDLOVU
073 230 4802



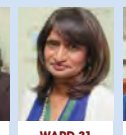
WARD 21
B. M.
MKHIZE
082 694 3026



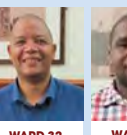
WARD 22
X.E.
NGONGOMA
072 962 4857



WARD 23
D. B.
PHUNGULA
083 328 8328



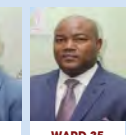
WARD 24
S. P.
MSIMANG
078 620 1867



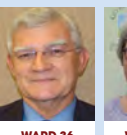
WARD 25
M.
SINGH
072 900 1389



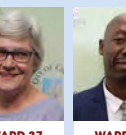
WARD 26
R. B.
STRACHAN
076 882 8101



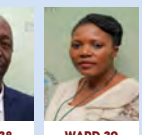
WARD 27
M. NGUBO
082 701 0321



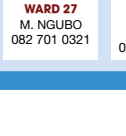
WARD 28
C. M.
CHETTY
084 699 8832



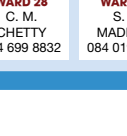
WARD 29
S. S.
MADLALA
084 019 1397



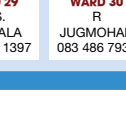
WARD 30
R.
JUGMOHAN
083 486 7932



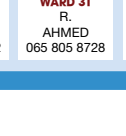
WARD 31
R.
AHMED
065 805 8728



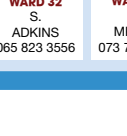
WARD 32
S.
ADKINS
065 823 3556



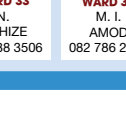
WARD 33
N.
MKHIZE
073 788 3506



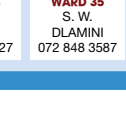
WARD 34
M. I.
AMIDI
082 786 2127



WARD 35
S. W.
DLAMINI
072 848 3587



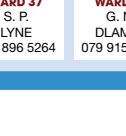
WARD 36
L. J.
WINTERBACH
084 511 4170



WARD 37
S. P.
LYNE
082 896 5264



WARD 38
G. N.
DLAMINI
079 915 0545



WARD 39
I. T.
MADONDO
071 426 6902

COUNCILLORS

Councillors are elected representatives serving a predetermined term of office on the local council on behalf of their respective constituents. The Msunduzi Municipal Council has a total of 78 seats. Thirty-nine (39) of these seats are allocated to ward Councillors who are elected through the wards they represent. The other 39 seats are allocated to political parties in proportion to the number of votes cast for the respective parties.

COMMITTEE ALLOCATIONS – JULY 2018 – JUNE 2019

COMMITTEE ALLOCATIONS – JULY 2018 – JUNE 2019		
COMMITTEE	CHAIRPERSON	MEMBERS
Sustainable Development & City Entities	Cllr NE Majola-Zondi	Cllrs R Ahmed, CM Chetty (resigned), AS Dlamini, WF Lambert JP, NM Mbanjwa, SR Mhlongo, DS Mkhize, NZ Ndlovu, SD Nene, KM Ngcobo, GM Ngubo, MH Oumar
Corporate Services	Cllr P Sithole	Cllrs S Adkins, NI Gwala, TV Magubane, TS Majola, TP Molefe, N Ntshangase, TD Ntombela, M Singh, R Soobiah, P Sivnath, MB Zuma, NJ Zungu
Infrastructure Services	The Deputy Mayor, Cllr T Zuma	Cllrs TI Dlamini, LL Madlala, IT Madondo, G McArthur, N Naidoo (resigned), EZ Ntombela (resigned), DB Phungula, S Shange, MS Sokhela, DP Zondi, MP Zondo, TRM Zungu
Community Services	Cllr SD Khumalo	Cllrs MI Amod, NE Dlela, GN Dlamini, SP Lyne, NY Khumalo, LJ Winterbach, BC Sokhela, RZ Ngubo, SS Madlala, BS Mncwango, BS Mtshali, J Nene
Financial Services	His Worship, the Mayor (Councillor T Njilo)	Cllrs SW Dlamini, MS Goga, SC Gwala (deceased) M Inderjit, JS Majola, PN Msimang, SC Ndawonde, BC Nhlathathi, TD Ntombela, MH Oumar, TW Sithole, RB Strachan and HM Zondi
Municipal Public Accounts	Cllr M Schalkwyk	Cllrs M Ngubo, NC Gambu, SI Madonda, SD Ngubane, MB Mkhize, XE Ngongoma, NB Ahmed, BE Zuma, N Mkhize (resigned), R Jugmohan (resigned), R Niemand, P Duma
EXECUTIVE	His Worship, the Mayor (Councillor T Njilo)	The Deputy Mayor Cllr TR Zuma, Cllrs TI Dlamini, SD Khumalo, JS Majola, NE Majola-Zondi, G McArthur, PN Msimang, DT Ntombela, P Sithole

Table 15.1: Ward Councillors By Political Party (2018 – 2019)

WARD NO.	NAME	CONTACT DETAILS	PARTY
1	Jabulisile Joyce Ngubo	079 6060 103 *4524 • Jabungubo364@gmail.com	ANC
2	Blessing Sbusiso Mtshali	072 740 5306 *4682 • sbusisontuswa@gmail.com	ANC
3	Madlala Linda Linford	072 449 5988 *4151 • lindahmadlala1@gmail.com	ANC
4	Hamilton Mlungisi Zondi	083 947 2453 *4684 • mlungisi22@hotmail.com	ANC
5	Nkosinathi Maxwell Mbanjwa	071 366 0106 *4685 • nathi22634mb@gmail.com	ANC
6	Snothi Raphael Mhlongo	079 060 2204 *4512 • mrlogbook1@gmail.com	ANC
7	Sandile Duncan Ngubane	083 878 9837 *4686 • isivunoagric@gmail.com	ANC
8	Makhosazane Precious Zondo	076 261 9450 *4687 • makhosazanezondo233@gmail.com	ANC
9	Khumalo Nontobeko	072 2090 448 *4689 • ntobekhumalo9@gmail.com	ANC
10	Nkosinathi Chasewell Nhlakanipho Gambu	072 104 6593 *4690 • tknathi@gmail.com	ANC
11	Madonda Innocent Sipo	073 721 5748 • 033 348 2255 *4515	ANC
12	Majola Terence Sboniso	084 424 4362 *4516 • terence.majola75@gmail.com	ANC
13	Gladness Sibongile Mncwango	072 438 5931 *4691 • mncwa2@gmail.com	ANC
14	Thabiso Patrick Molefe	083 690 1400 *5155 • thabisotp4@yahoo.co.uk	ANC
15	Jabulani Nene	079 795 1883 *4710 • jabulani.nene05@gmail.com	ANC
16	Zuma Bhekabantu Michael	078 251 4585 *4693 • michealbzuma@gmail.com	ANC
17	Sithole Thamsanqa Wonderboy	078 767 6589 *4752 • thamiwonder2017@gmail.com	ANC
18	Gwala Sindisiwe Cydy	082 739 6350 *4694 • gwalasindi@gmail.com	ANC
19	Ndawonde Caiphas	073 431 4277/ 033 392 3632 *4712 • nomusa.isdora@msunduzi.gov.za	ANC
20	Nelisiwe Zanele (TU) Ndlovu	073 230 4802 *4719 • nelisiwen76@gmail.com	ANC
21	Bhekithemba Mtuza Mkhize	082 694 3026 *4519	ANC
22	Xolani Ellington Ngongoma	072 962 4857 *4695 • xolaningongoma74@gmail.com	ANC
23	Phungula Bernard Dumisani	083 328 8328 *4696 • dphungula@gmail.com	ANC
24	Prudence Nokuthula Msimang	078 620 1867 *4718 • solly.khoza@msunduzi.gov.za	ANC
25	Melika Singh	072 900 1389 *5162 • mellkd2002@yahoo.com	DA
26	Ross Bryn Strachan	076 882 8101 *4697 • ross.strachan83@gmail.com	DA
27	Manqoba Ngubo	082 701 0321 *4520 • ngubom@hotmail.com	ANC
28	Claudell Milany Chetty	084 699 8832 *5174 • Claudell.naidoo@msunduzi.gov.za	DA - Resigned
29	Spha Sydney Madlala	084 019 1397 *4705 • spha80@yahoo.com	ANC
30	Renesha Jugmohan	083 486 7932 *4698 • renesha.jugmohan@msunduzi.gov.za	DA - Resigned
31	Rooksana Ahmed	065 805 8728/ 033 397 2162 *4708 • ahmed.rooksana162@gmail.com	DA
32	Shawn Adkins	065 823 3556 / 033 397 9544 *4701 • cityofhopepmb@gmail.com	DA
33	Nkululeko Mkhize	073 788 3506 *4713 • Fortune.mkhize85@gmail.com	DA
34	Mike Ismail Amod	082 786 2127/ 079 874 4637 *4518 • mikeamod@gmail.com	ANC
35	Sandile Wellington Dlamini	072 848 3587 *4714 • elangeni@702mail.co.za	ANC
36	Winterbach Ludwig Johann	084 511 4170 *4709 • wintervw@sai.co.za	DA
37	Sandra Patricia Lyne	082 896 5264 *5177 • sandylyne@sai.co.za	DA
38	Godman Nkosivelile Dlamini	079 915 0545 *5120	ANC
39	Ignatia Thandiwe Madondo	071 426 6902 *4525 • madondot508@gmail.com	ANC

Table 15.2: Proportional Representation Councillors By Political Party (2018 – 2019)

NO.	NAME	CONTACT DETAILS	PARTY
1	Mduduzi Jerome Njilo: The Mayor	082 954 9241 *5110 • phumile.ntsele@msunduzi.gov.za	ANC
2	Thobani Zuma: The Deputy Mayor	072 629 9119 *5144 • ashreena.jethoo@msunduzi.gov.za	ANC
3	Tholakele Ignatia Dlamini: EXCO	072 212 3375 *5160 • solly.khoza@msunduzi.gov.za	ANC
4	Philisiwe Sithole: EXCO	072 398 5852 *4711 • Philisiwe.sithole@msunduzi.gov.za	ANC
5	Sphamandla Dennis Khumalo: EXCO	072 203 9018 *5121 • mrsphamandla1@gmail.com	ANC
6	Eunice Nomagugu Majola: EXCO	071 156 7427 *4594 • solly.khoza@msunduzi.gov.za	ANC
7	Glenn Robert McArthur: EXCO	072 844 7630 *5166 • g.mcarthur@telkomsa.net	DA
8	Jerome Sibongiseni Majola: EXCO	082 887 5716 *4522 • bhulube@webmail.co.za	DA
9	Dennis T Ntombela: EXCO	082 432 9396 *5149 • solly.khoza@msunduzi.gov.za	IFP
10	Truman V. Magubane: The Chief Whip	082 057 5626 *4715 • nkanyiso.thabethe@msunduzi.gov.za	ANC
11	Gugu Mary-Jane Dladla/Ngubo	073 205 0671 *4017 • gugungube@gmail.com	ANC
12	Fucwana Rose Marry Zungu	083 733 1694 *5125 • nokulunga.mbanjwa@umdm.gov.za	ANC - Resigned
13	Ntuthuko Ntshangase	076 256 5412 *5168 • kolobakbntshangase@gmail.com	ANC
14	Ambrosia Sibongile Dlamini	072 011 3739 *4720 • sbongile.dlamini224@gmail.com	ANC
15	Mary Schalkwyk	072 587 8686 *4699 • schalkwyk.lee@gmail.com	ANC
16	Ethel Zodwa Ntombela	084 091 9496 *5176 • 079 453 3344	ANC - Resigned
17	Dorcas Sibongile Mkhize	083 331 3170 *4707 • sbongilemkize@gmail.com	ANC
18	Rachel Soobiah	061 247 1518 *4717 • rachelsoobiah23@gmail.com	ANC
19	Manilal Inderjit	082 367 1810 *4171 • manilalinderjit@yahoo.com	ANC
20	Mehmood-UL-Hassan Oumar	083 278 6647 *4706 • muhoumar@gmail.com • parklanelinen@telkomsa.net	ANC
21	Mansizwa Simon Sokhela	079 052 1986 *4683 • simon.sokhela64@gmail.com	ANC
22	Nelisiwe Jannet Gwala	083 366 4847 *4531 • nellyzindela@gmail.com	ANC
23	Najmah B. Ahmed	082 774 6174 *5124 • ahmednb786@vodamail.com	ANC
24	Ningi J Zungu	082 342 8547 • zunguningi@gmail.com	ANC
25	Kathrine Malindi Ngcobo	082 635 5146 • queenzinto1@gmail.com	ANC
26	William Francis Lambert	082 774 6176 *5114 • william.lambert@msunduzi.gov.za	DA
27	Bongumusa Cyril Nhlathathi	079 613 1056 *4702 • bongumusa@gmail.com	DA
28	Naline Naidoo	076 5151 919 • naline@vodamail.co.za	DA
29	Regina Zinhle Ngubo	074 045 5089 *5169 • zingubo@gmail.com	DA
30	Zuma Bukelani E	072 098 4796 *4513 • bukezuma@gmail.com	IFP
31	Dolo Phillip Zondi	082 440 2996 *5115	IFP
32	S'fiso Derrick Nene	063 153 2631 *4753	IFP
33	Sokhela Balozile C	072 793 8711 *5140	IFP
34	Sandile Cyril Shange	073 379 7137 *4754 • murati1979@gmail.com	EFF
35	Rajdave Sivnath	060 901 5025 *4755	EFF
36	Prince Dumisa Duma	078 499 9599 *4703 • husdumi@gmail.com	EFF
37	Nomalady E. Dlala	060 575 6028 *4535 • nomaladydlala@gmail.com	AIC
38	Rienus Niemand	076 289 0982 *4763 • rienus.niemand@gmail.com	ACDP
39	Mohamed Salim Goga	083 996 8886 *4517 • gogasalim@gmail.com	AL JAMA-AH

COUNCILLOR ATTENDANCE AT MEETINGS 2018/2019 FINANCIAL YEAR

Councillor attendance is monitored by the Office of the Speaker based on the attendance registers that are recorded by the Secretariat during meetings and forwarded to the Office of the Speaker at the end of each meeting. The table below indicates the number of meetings attended by each Councillor during the period 1 July 2018 – 30 June 2019. In certain instances, though very few, Councillors attended meetings but did not sign the attendance registers and this omission may slightly compromise the accuracy of the number of meetings actually attended by some Councillors.

NUMBER OF MEETINGS ATTENDED BY COUNCILLORS FROM 01 JULY 2018 TO 30 JUNE 2019

NO.	CLLR'S NAME	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
1	The Speaker: Clr JJ Ngubo	2	6	5	3	5	1	2	3	2	2	2	2	35
2	The Mayor: Clr T Njilo	2	7	5	2	7	2	3	7	2	4	6	6	53
3	Deputy Mayor: Clr TR. Zuma	2	2	5	4	3	3	4	4	4	4	5	5	45
4	The Chief Whip: Clr TV Magubane	3	5	6	5	6	2	3	6	3	5	4	3	51
5	Adkins S	3	5	2	4	5	1	2	3	3	3	2	3	36
6	Ahmed NB	1	4	3	3	3	1	2	7	9	3	3	3	42
7	Ahmed R	1	6	4	2	4	2	2	3	3	2	2	4	35
8	Amod MI	1	4	4	3	4	1	1	3	3	2	2	2	30
9	Chetty CM	1	4	4	2	4	0	2	3	1	0	0	0	21
10	Dlamini AS	1	5	3	2	2	0	0	0	0	2	2	3	20
11	Dlamini GN	0	6	3	3	6	0	2	3	1	2	2	2	30
12	Dlamini SW	1	5	3	3	6	2	3	5	3	2	3	4	40
13	Dlamini TI	1	5	6	4	6	3	4	5	4	4	5	3	50
14	Dlala NE	0	6	3	3	3	1	2	3	1	1	2	3	28
15	Duma PD	1	1	1	3	2	0	1	1	2	1	1	1	15
16	Gambu NCN	0	3	1	0	0	0	0	0	0	0	0	0	4
17	Goga MS	1	5	4	2	4	2	3	3	1	2	0	5	32

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NO.	CLLR'S NAME	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
18	Gwala NJ	2	5	5	3	4	1	2	3	3	3	2	2	35
19	Gwala SC	1	5	3	2	5	2	3	4	3	2	0	0	30
20	Inderjit M	0	1	2	0	4	0	2	2	1	1	2	2	17
21	Jugmohan R	0	2	2	3	4	0	0	1	2	0	0	0	14
22	Khumalo SD	2	5	5	6	6	2	4	6	3	4	5	5	53
23	Khumalo NY	0	0	0	0	4	1	2	3	2	1	2	3	18
24	Lambert WF- JP	1	5	2	2	6	1	2	4	2	2	1	3	31
25	Lyne SP	1	4	4	2	4	1	2	3	2	2	1	3	29
26	Madlala LL	2	4	3	2	3	1	0	3	4	2	3	1	28
27	Madlala SS	1	4	4	3	4	1	2	3	3	2	2	2	31
28	Madonda SI	1	3	2	2	5	1	1	5	6	2	1	2	31
29	Madondo IT	2	3	4	2	4	1	2	2	3	2	3	2	30
30	Majola NE	1	3	5	5	6	2	4	5	1	4	4	5	45
31	Majola JS	2	5	5	2	6	2	1	4	2	2	3	3	37
32	Majola ST	1	5	6	4	5	2	2	5	1	4	5	4	44
33	Mbanjwa NM	0	3	4	2	4	2	1	3	3	1	2	3	28
34	McArthur GR	0	5	0	4	8	2	4	4	3	4	3	5	42
35	Mkhize DS	1	5	1	2	5	1	2	3	1	2	2	3	28
36	Mkhize MB	1	5	4	2	5	0	2	5	5	1	2	1	33
37	Mkhize NF	0	5	4	2	6	1	2	5	9	2	0	0	36
38	Mhlongo SR	1	4	1	1	3	1	2	2	2	2	1	3	23
39	Mncwango GS	1	5	4	3	5	0	2	3	3	2	2	3	33
40	Mtshali BS	1	4	2	2	6	1	2	3	3	2	2	2	30
41	Molefe TP	1	5	5	3	4	0	2	3	2	2	0	2	29
42	Msimang PN	1	7	3	5	7	2	4	6	3	4	5	5	52
43	Naidoo N	2	6	6	2	5	2	2	3	1	0	0	0	27
44	Ndawonde SC	1	5	3	2	3	1	2	4	2	2	3	4	32
45	Ndlovu NZ	1	5	4	2	5	2	2	4	3	2	2	3	35
46	Nene J	1	3	2	2	5	1	1	3	0	2	1	3	24
47	Nene SD	1	3	3	2	3	1	2	4	2	2	2	3	28
48	Ngcobo KM	0	0	0	0	0	0	2	3	1	1	2	3	12
49	Ngcobo JM	0	0	0	0	0	0	0	0	0	0	0	0	0
50	Ngongoma XE	1	5	1	2	4	1	2	5	7	7	2	2	39
51	Ngubane SD	1	3	4	2	2	1	2	4	8	8	2	2	39
52	Ngube GM	0	4	2	3	4	2	2	4	3	3	1	3	31
53	Ngubo M	1	5	4	3	5	1	2	6	8	8	2	2	47
54	Ngubo RZ	1	6	4	2	4	1	2	2	2	2	2	3	31
55	Nhlabathi BC	0	2	2	1	5	2	1	4	3	3	1	2	26
56	Niemand R	1	5	4	3	6	1	2	6	8	8	2	2	48
57	Ntombela EZ	2	1	2	2	2	1	2	2	2	2	0	0	18
58	Ntombela TD	2	3	6	6	6	2	3	9	0	0	5	6	48
59	Ntshangase N	1	0	1	2	2	0	2	2	1	1	1	3	16
60	Oumar MH	1	6	5	4	7	3	1	7	4	4	4	4	50
61	Phungula DB	1	5	4	2	2	2	2	2	3	2	2	2	29
62	Schalkwyk M	1	6	4	2	6	0	2	6	8	2	2	2	41
63	Shange SC	1	0	1	1	1	0	1	2	0	1	1	1	10
64	Singh M	2	4	5	2	2	1	0	0	0	0	0	0	16
65	Sithole P	3	4	6	6	5	2	4	6	3	5	5	5	54
66	Sithole TW	1	3	4	1	4	2	3	3	2	2	3	3	31
67	Sivnath R	1	3	5	2	4	0	1	2	3	1	0	2	24
68	Sokhela BC	1	1	1	2	5	1	2	2	1	1	1	3	21
69	Sokhela MS	2	1	5	1	3	2	2	3	4	2	3	2	30
70	Soobiah R	1	5	1	3	4	0	2	0	1	3	2	2	24
71	Strachan RB	1	1	5	3	6	2	2	4	3	2	2	5	36
72	Winterbach LJ	0	0	0	2	6	1	2	3	4	2	2	3	25
73	Zondi DP	2	4	2	1	1	1	1	2	3	1	2	2	22
74	Zondi HM	1	5	4	3	4	2	2	4	3	2	3	4	37
75	Zondo MP	2	6	4	2	4	2	1	3	4	2	3	2	35
76	Zuma BE	1	2	4	2	3	0	1	3	6	3	4	2	31
77	Zuma MB	0	3	2	2	3	1	2	2	2	2	1	2	22
78	Zungu NJ	2	5	4	1	4	1	2	1	2	2	2	3	29
79	Zungu TRM	1	1	4	0	3	0	1	2	1	1	1	0	15

MSUNDUZI MUNICIPALITY PORTFOLIO COMMITTEES BY NAME & PURPOSE

The following reflects the different committees of Council and their respective purposes.

MSUNDUZI MUNICIPALITY COUNCIL COMMITTEES, PORTFOLIO COMMITTEES AND OTHER COMMITTEES BY NAME & PURPOSE

At its meeting, which was held on 29 June 2016, Council took a resolution adopting the Terms of Reference and the establishment of the following committees:

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipal Public Accounts Committee (MPAC) is established in terms of section 79 of the Structures Act, 1998 and is made up of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council. It exercises an oversight role over the Executive and the Administration on behalf of the Council, with regard to matters falling within its area of competence and reports directly to Council. The primary purpose of the MPAC is to assist Council to hold the executive and the municipal administration to account. To this end, it reviews and interrogates the Annual Report as well as the audit reports on the financial and administrative affairs of the municipality and may initiate, direct and supervise investigations into any matter falling within its terms of reference, including projects requested by Council and Executive Committee.

APPEALS COMMITTEE

The Appeals Committee is constituted in terms of section 62 (4) (c) (ii) of the Local Government: Municipal Systems Act, 2000 to hear appeals against decisions taken by a political structure, political office bearer or a Councillor of the Municipality in terms of a power or duty delegated or sub-delegated to it by a delegating authority. The Committee has the power to decide all appeals against decisions taken by a political structure, political office bearer or a Councillor of the municipality.

SECURITY COMMITTEE

The Security Committee is constituted in terms of section 79 of the Structures Act to consider and deal with cases of threats directed to Councillors and senior officials and are associated with or linked to the performance of their duties as municipal Councillors and senior officials. The Committee is empowered to make emergency decisions where it deems necessary and incur concomitant expenditure or make recommendations to Council.

RECESS COMMITTEE

The Recess Committee is established in terms of section 79 of the Structures Act to deal with any emergency or urgent matters which may emerge and require urgent attention when the Council is in recess and those matters that could not be finalized before the Council went to recess and have been designated as such to the Recess Committee to finalize them.

EXECUTIVE COMMITTEE

The Executive Committee established in terms of section 42 of the Local Government: Municipal Structures Act No. 117 of 1998 (the Structures Act) and is the principal committee of the Municipal Council which guides the Council in performing its role of political oversight of the municipality's functions, programmes and the management of the administration. The Committee presents its resolutions and recommendations to Council.

COMMITTEES TO ASSIST THE EXECUTIVE COMMITTEE

The following Committees have been established in terms of section 80 of the Structures Act to assist the Executive Committee:

CORPORATE SERVICES PORTFOLIO COMMITTEE

This Portfolio Committee is charged with the responsibility for efficient and effective Council and Committee support services, legally compliant human resources management, information management and legal services.

FINANCIAL SERVICES PORTFOLIO COMMITTEE

This Portfolio Committee is responsible for the matters relating to the transparent, efficient and effective management of municipal finances, which includes in the main treasury and budget management, supply chain management, revenue and expenditure management, as well as financial control and cash management.

INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE

This Portfolio Committee is responsible for municipal infrastructure planning, financing, development, maintenance and management of water, sanitation, electricity, roads and storm water provision.

COMMUNITY SERVICES PORTFOLIO COMMITTEE

This Portfolio Committee is responsible for landfill site and waste management, libraries, cemeteries and crematoria services, public safety and disaster management as well as traffic law enforcement services.

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES PORTFOLIO COMMITTEE

This Portfolio Committee deals with integrated development planning matters, municipal markets, forestry and tourism, local economic development, environmental health as well as human settlements development and management.

NOTE: - FULL VERSION OF THE APPROVED TERMS OF REFERENCE ARE AVAILABLE ON REQUEST FROM THE ARCHIVES, REGISTRY & INFORMATION SUB-UNIT

POLITICAL DECISION-MAKING

The Rules and Procedures of Council and its Committees provide inter alia for the powers and functions that the Council may delegate and those it may not delegate, as well as the votes that are required when certain matters are decided.

In making decisions on the following matters, a supporting vote of a majority of the number of Councillors is required:-

- The passing of by-laws;
- The approval of budgets;
- The imposition of rates and taxes, levies and duties;
- The raising of loans;
- The rescission of a council resolution; and any other matter prescribed by legislation.

All other questions before the Council are decided by a majority of the votes cast and in the case of an equality of votes, the Councillor presiding (the Speaker) exercises a casting vote in addition to a vote he or she has as a Councillor.

Before the Council takes a decision on any of the following matters, it first has to obtain the recommendations of the Executive Committee: -

- The passing of by-laws;
- The approval of budgets;
- The imposition of rates;
- The raising of loans;
- The approval of an integrated development plan for the Municipality and any amendment to that plan;
- The approval of a performance management system
- The appointment and conditions of service of the Municipal Manager and a head of department of the Council."

NUMBER OF MEETINGS HELD FOR EACH PORTFOLIO COMMITTEE FOR THE 2018/2019 FINANCIAL YEAR

Number of meetings held for Council & its Committees for the 2018/2019 FY

SERVICE STATISTICS FOR COUNCIL & EXECUTIVE 2018 /2019	
ITEM	NUMBER
Number and Type of Council Committee Meetings:	
Full Council	23
Executive Committee	24
Corporate Services	9
Financial Services	14
Infrastructure Services	11
Community Services	8
Sustainable Development & City Entities	13
Municipal Public Accounts Committee	7

Note: Minutes of all meetings as well as attendance registers can be obtained from the Archives, Records and Information Unit.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

During the 18/19 financial year, the General Manager: Sustainable Development post was filled. The General Manager: Infrastructure, vacated in June 2018, remains vacant. All remaining Section 56/57 posts were occupied throughout the year. As the head of the municipal administration, subject to the policy directions of the municipal council, the City Manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The City Manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community.

The roles and responsibilities of the City Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the City Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

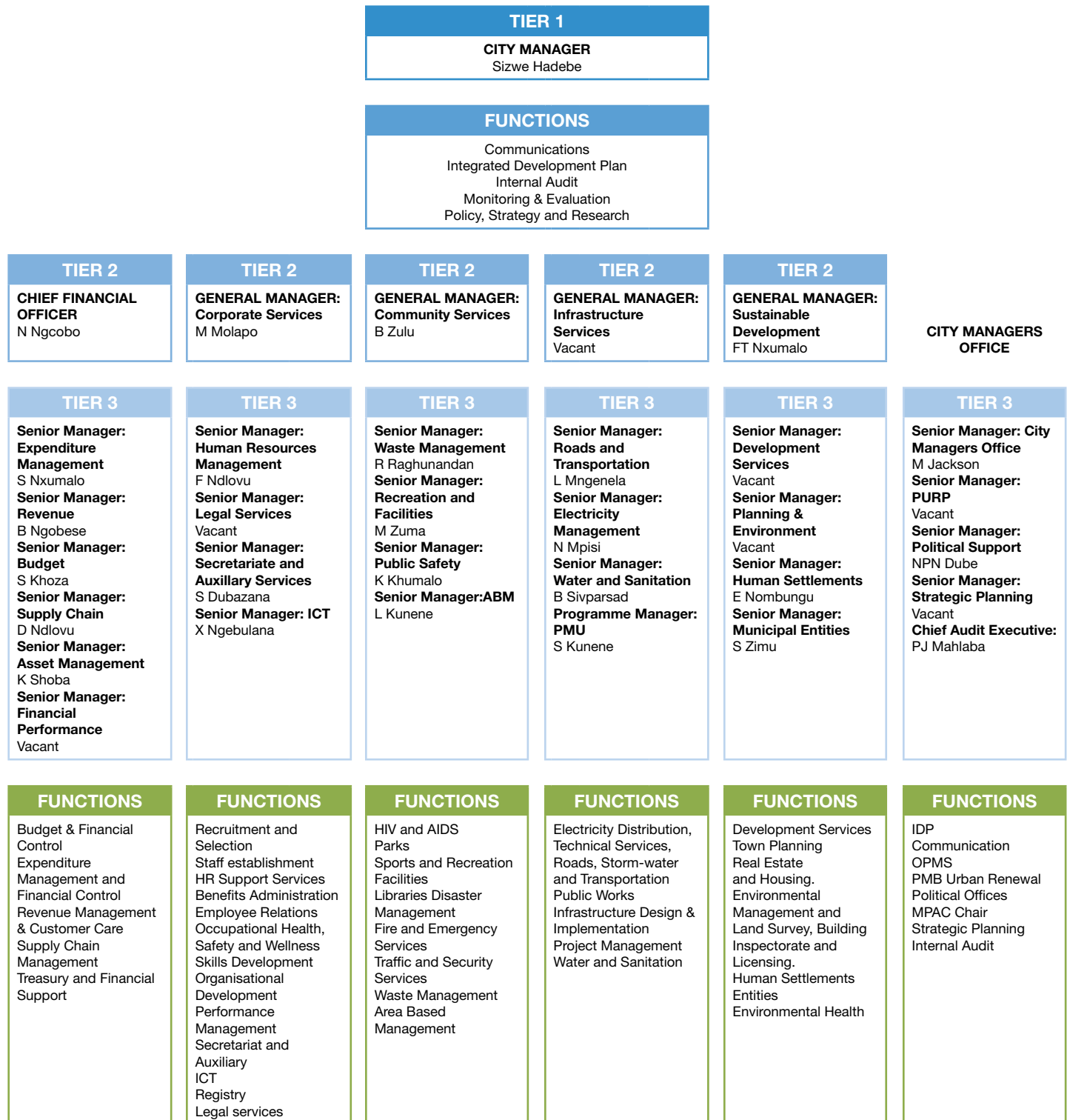
The City Manager's office has assumed direct responsibility for Communications and Corporate Strategy as well as the drafting, management and implementation of Council's Integrated Development Plan [IDP]. The Internal Audit unit is also located in the Municipal Manager's office and ensures compliance with municipal legislation.

In addition, the five Business Units that mirror the committee portfolios also report to the Municipal Manager. These Business Units, each headed by a Deputy Municipal Manager, ensure that services are delivered to the people of the Msunduzi Municipality. They are:

- Infrastructure services;
- Community services;
- Economic Development;
- Financial Services; and
- Corporate services.

The City Manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals. The administrative component is aligned with the five National Key Performance Areas; **Financial Viability and management, Local economic Development, Basic service delivery and Infrastructure development, Good Governance and Public Participation, Institutional Development and Transformation, Environmental Planning and Social Services**

TOP ADMINISTRATIVE STRUCTURE



FUNCTIONAL ORGANOGRAM:

FUNCTIONAL ORGANOGRAME 2018/2019



**CITY
MANAGER**
**MR. SIZWE
HADEBE**



**CHIEF FINANCIAL
OFFICER**

**MRS. NELISIWE
NGCOBO**

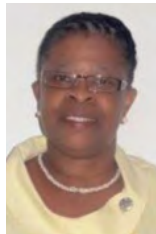
- EXPENDITURE
REVENUE
- ASSET
MANAGEMENT
- FINANCIAL
PERFORMANCE
- BUDGET
MONITORING AND
IMPLEMENTATION



**GM: COMMUNITY
SERVICES**

MS. BONIWE ZULU

- WASTE MANAGEMENT
- AREA BASED
MANAGEMENT
- PUBLIC SAFETY
- PARKS AND
RECREATION
- LIBRARIES
- BUILDINGS &
FACILITIES



**GM: CORPORATE
SERVICES**

**MS. MOSA
MOLAPO**

- HUMAN
RESOURCES
- LEGAL
- SECRETARIAT
- ICT



**GM:
INFRASTRUCTURE
SERVICES**

VACANT

- ELECTRICITY
- ROADS AND
TRANSPORTATION
- WATER AND
SANITATION
- MECHANICAL
WORKSHOPS
- PROJECT
MANAGEMENT



**GM: SUSTAINABLE
DEVELOPMENT**

**MR. FELIX
NXUMALO**

- HUMAN
SETTLEMENTS
- DEVELOPMENT
SERVICES
- PLANNING AND
ENVIRONMENT
- MUNICIPAL
ENTITIES

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The municipality continues to receive full support from the Office of the MEC for Cooperative Governance and Traditional Affairs. Substantial support in the development of a financial recovery plan has also been obtained from National Treasury. The Provincial Treasury has also assisted in terms of developing both the strategic and operational risk registers of the municipality. Whilst the Municipal Infrastructure Grant (MIG) was the primary source of funding for capital projects related to infrastructure development and basic services, the following basic services are delivered to the community using mechanisms of intergovernmental relations with National/ Provincial Departments and/or parastatals:

Water & Sanitation - Department of Water Affairs and Umgeni Water;
Housing - Department of Human Settlements;
Electricity - Department of Minerals & Energy and Eskom

Various other grants, such as the Neighbourhood Partnership Development Grant, have been received for the implementation of projects. All information related to grants received is disclosed as required in the Annual Financial Statements.

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURE

The Municipality is a participant in a number of national forums. On an administrative level, the Chief Financial Officer (CFO) participates in the CFO's Forum which is convened by the National Treasury and the office of the Auditor General. The Municipal Manager participates in the National Municipal Managers Forum convened by the South African Local Government Association (SALGA). Both Councillors and management also participate in the SALGA National Members Assembly. The Corporates Services Unit is a member of the National Municipal Capacity Coordinating and Monitoring Committee. In light of the grant funding assistance received, the municipality participates in the National Treasury Forum of the National Development Partnership Grant (NDPG). Participation in these national forums is key to be able to network, benchmark and expose the municipality to a variety of developmental and funding opportunities.

The municipality remains a member of the South African Cities Network at a national level. The Mayor sits on the Board of Directors of the SACN and the Municipal Manager is an alternate.

The municipality continues to enjoy favourable relations with the following National Departments who have provided conditional grants to the municipality:

PROJECT DESCRIPTION	FUNDER	RECEIVED
PROVINCIALISATION	ARTS & CULTURE	19,559,000
TATHAM ART GALLERY	ARTS & CULTURE	441,000
HOUSING OPERATIONAL COST	HUMAN SETTLEMENTS	13,596,785
EQUITABLE SHARE	NATIONAL TREASURY	505,852,849
FMG	NATIONAL TREASURY	1,700,000
EPWP	NATIONAL TREASURY	2,890,000
MIG	NATIONAL TREASURY	193,316,000
WSIG	NATIONAL TREASURY	42,760,000
PTIG	NATIONAL TREASURY	199,104,000
NDPG	NATIONAL TREASURY	14,900,000
		994,119,634
NOT ON GAZETTE		
JIKA JOE COMMUNITY RESIDENTIAL UNITS	HUMAN SETTLEMENTS	37,602,972
TITLE DEED RESTORATION	HUMAN SETTLEMENTS	8,965,991
		46,568,963
		1,040,688,597

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The City Manager and the Mayor participate in the technical and provincial MUNIMEC respectively. They also participate in the Premier's Coordinating Forum. The provincial SALGA convene the provincial MM's Forum of which the Municipal Manager does attend. The Mayor is the chairperson of the provincial SALGA Human Resources Working Group.

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The municipality has one municipal entity called Safe City. Safe City is dedicated to making the City of Pietermaritzburg a better place in which to live, work and play.

SAFE CITY MUNICIPAL ENTITY

The accounting officer ensures that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multi-year business plan. The accounting also ensures that as part of the municipal entity's annual budget process, the performance of the municipal entity against the agreed performance objectives and indicators is monitored.

A compliance checklist with all applicable legislation is developed and implemented to serve as a preventative control in ensuring compliance with legislation. Furthermore, senior management has to review and monitor implementation of the checklist.



A multi-year business plan of the entity will include performance targets and indicators and these will be included in the Sustainable Development and City Entities Service Delivery and Budget Implementation Plan (SDBIP). The municipality will have two resolutions, for approval Msunduzi consolidated budget and approval of Safe City budget.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipal Manager and the Mayor are members of the Technical District and Mayoral District Forum respectively. The Municipal Manager is also the Chairperson of the District Infrastructure Services Forum.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

During the 2018/2019 financial year, the municipality had 39 functional ward committees which serve as a conduit between the municipality and the committee. In addition, a public participation policy and guideline was already developed and approved by Council. In addition to ward committees, the Service Delivery and Budget Implementation Plan (SDBIP) is made public and published on the municipal website. This contains projected financial and service delivery Indicators and deliverables. Members of the public are also invited to participate in the Oversight process related to the Annual Report.

In the promotion of public accountability and participating members of the public, are invited to attend all meetings of the Council and its committees. Another mechanism of public participation is conducted through Mayoral Budget and Integrated Development Plan (IDP) Izimbizo's. These are held prior to developing the draft budget in order to provide feedback to the community the implementation of projects in the current financial year and to illicit the needs of the community in order to provide input for the new financial year. A second Izimbizo is held once the draft budget has been developed in order to inform the public of key elements in the proposed budget and illicit responses thereto.

Section 2.4 below provides an outline of further mechanisms which the municipality utilizes as a mean of public participation.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Every year around the end of August, Msunduzi Municipality finalizes a Process Plan which is approved by Full Council, once approved a public notice is posted to our website and various newspapers inviting members of public as well as various stakeholders to make submissions with regards to developmental priority needs. The very same Process Plan is posted to the Msunduzi website where different activities and milestones are reflected in terms of the IDP review and PMS and Budget implementation and monitoring.

The Msunduzi Municipality has a structured program of public participation. This program is reflected in the Process Plan and forms the basis for citizenry engagement framework which is currently mooted in a form of a public participation policy.

The following are forms of citizenry participation that are utilized by the Municipality to ensure the citizen and stakeholders voice are accommodated in the planning, execution and review of the IDP, Budget and PMS processes:

- Ward Committee Monthly Meetings
- Stakeholders Quarterly Meeting (Reporting on PMS Progress/SDBIP and IDP)
- Monthly Community Meetings by Councillors (due to financial constraints-are held once in two months /6 meetings per annum per ward)
- Project Based Meetings
- Sector Plan Based Engagements
- Executive committee – Public Gallery
- Full Council Meeting – Public Gallery
- Integrated Development Planning Meetings:
- Izimbizo: Public Meetings for Budget, IDP etc.
- Municipal Property Rates Act (MPRA)
- Service Standard or Charter
- Community Based Planning
- Complaints Register: Customer Care and Batho Pele Engagements
- Sukuma Sakhe – Premier's Flagship Tool for Accelerated Service Delivery at a Ward Base Level
- Attendance to invitations by Interest groups
- Partnerships and MOUs

The above various forms of public participation engagements are conducted throughout the year specifically at an operational level and then some of them are organized on a fortnightly, monthly, quarterly and annually as reflected in our Process Plan, the intergovernmental relations and citizenry participation system model is presented for adoption by Full Council which forms the basis for Public Participation Policy.

WARD COMMITTEES

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act, these are:

- 1) To serve as an official specialized participatory structure in the Msunduzi Municipality.
- 2) To create formal unbiased communication channels as well as a co-operative partnership between the community and the Council.
- 3) Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- 4) Assisting the Ward Councillors in identifying the challenges and needs of residents.
- 5) Dissemination of information in the Ward concerning municipal affairs such as the budget, integrated development planning, performance management systems, service delivery options and municipal properties.
- 6) Receive queries and complaints from residents concerning municipal service delivery, communication with Council and provide feedback to the community on Council's response.
- 7) Ensure constructive and harmonious interaction between the municipality and community through the use and co-ordination of ward residents meetings and other community development forums, and
- 8) Interact with other organisations and forums on matters affecting the ward.

A ward committee may also make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor to the local council.



PUBLIC MEETINGS

In total 363 ward committee meetings were held and 181 community (public) meetings were held, broken down as follows:

WARD COMMITTEE MEETINGS 2018 /2019 FY

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2018/2019 Financial Year											
WARD COMMITTEE MEETINGS											
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee	
1	07.07.18	1	None	5	Housing, transport. Safety and security, youth and sport	Nil	Nil	None	None	None	
	21.08.18	1	None	5	Womens Parliament Report	Nil	Nil	None	None	None	
	17.10.18	1	None	7	Plan for festive games.Reporting of all portfolios on what they had done	Nil	Nil	None	None	None	
	29.10.18	1	None	7	Transport, RDP houses, Communication, Water problem, Soccer stadium, Health	Nil	Nil	None	None	None	
	18.01.19	1	None	6	Establishment of peace/ stability committee, community library,	Nil	Nil	None	None	None	
	30.01.19	1	None	6	crime rate, RDP houses, Drugs awareness campaign	Nil	Nil	None	None	None	
	07.02.19	1	None	6	Drugs and substance abuse, Issue of housing and VDA employees	Nil	Nil	None	None	None	
	26.02.19	1	None	6	Concerns regarding ward committee members that are not attending meetings,	Nil	Nil	None	None	None	
	22.03.19	1	None	6	Ward committee reports regarding work shop[by human settlements, Phayiphini ward games, Voter education,	Nil	Nil	None	None	None	
	26.04.19	1	None	6	Sectoral reports,housing	Nil	Nil	None	None	None	
	19.05.19	1	None	6	substance abuse, Housing issue,	Nil	Nil	None	None	None	
	14.06.19	1	None	7	Newly built road near Vezokuhle Primary School,peace/stability, RDP houses.	Nil	Nil	None	None	None	
2		1	None			None	None	None	None	None	
	06.07.18	1	None	10	Water leak problem at Zayeka area at Mandlakazi area, name list of people who have problem of falling houses	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges	
	19.07.18	1	None	10	Request for ramps,crime and deaths happening at unregistered taverns, RDP housing,	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit	

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2018/2019 Financial Year											
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	WARD COMMITTEE MEETINGS				Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
						Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward			
2	08.08.18	1	None	10	D2069 road at Mbutshane, EPWP programme,, Zayeka Hall renovation,,VDA housing project, Rehabilitating of Gcebeni Hall, Stadium rehabilitation programme to start, Mabane bridge, Zayeka road to be extended	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit	
	09.09.18	1	None	10	Renovation of clinic, Khwezi project installing new globes which are electricity saving, Building of 50 new toilets at Soul city area,	Nil	Nil	Forwarded to relevant unit	Roads and electricity unit met with the Cllr	Cllr dealt direct with the relevant unit	
	21.09.18	1	None	10	Water, Roads, and RDP houses issue and a need of high master lights at Insika area, new water reservoir to be made by uMgeni Water at Mbutshane area	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges	
	05.09.18	1	None	10	electricity, water, crime, transport	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges	
	21.10.18	1	none	10	renovation of Gcebeni hall	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges	
	14.10.18	1	None	10	Report back of D2069	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges	
	20.12.18	1	None	10	vda project, Renovation of Gcebeni Hall	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges	
	13.11.18	1		10	Poor access of health care	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges	
	16.01.19	1		10	Schools opening, discussion of pick up points of medication, discussion of change of school name, booking of halls, tree cutting	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges	
06.02.19	1		10	Housing, transport, streetlights	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges		
22.03.19	1		10	Costruction of bus shelters project, drug awareness, gravelling of Nobanda Road	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges		
10.04.19	1		10	housing, toilet project, D2069 Mbutshana Road	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges		
29.05.19	1		10	Master lights, gravel road maintenance, water and light issue	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges		
3	24.05.19	1	None	9	Installation of electricity in 150 houses at Bhobhono and Nxamalala area, building of 60 toilets , Installation of water meters at Mvelweni area, Housing progress report, maintenance of Nhlangulela Rd, Maquba Rd, Zwane Rd, Masimini Rd, DatalalaRd, Polokwane, Msunduzi main road. Skhila Rd, Masomini RD	Nil	Nil	None	None	Cllr reported to the Ward Committee	

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2018/2019 Financial Year										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	WARD COMMITTEE MEETINGS					
					Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
3	27.04.19	1	None	9	Electricity, water, VIP toilets, gravel road maintenance	Nil	Nil	None	None	Cllr reported to the Ward Committee
	14.04.19	1	None	10	Introduction of Community care project, Upgrading of Mpanza Road, Installation of Master lights at Mvelweni area, Request for the road at Mpande new sites is in IDP, Mpande community hall needs maintenance, Potholes at Maqube road, Darky road has been newly constructed.	Nil	Nil	None	None	Cllr reported to the Ward Committee
	10.03.19	1		10	VIP toilet, Master lights, Mvelweni Pipe, Gravel road					
	22.02.18	1	None	9	VIP toilet, Master lights, Mvelweni extend Pipe, Gravel road, Nqabeni Community hall	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	06.11.18	1	None	9	VIP toilet, Master lights, Mvelweni extend Pipe, Gravel road, Nqabeni Community hall	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	13.10.18	1	None	9	VIP toilet, Master lights, Mvelweni extend Pipe, Gravel road, Nqabeni Community hall	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
4	16.09.18	1	None	9	VIP toilet, Master lights, Mvelweni extend Pipe, Gravel road, Nqabeni Community hall	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	30.06.19	1	Nil	10	Roads, shortage of water, Recreational parks, hall maintenance	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.05.19	1	Nil	5	RDP Houses, EPWP contracts, school fencing (Mthlangqondo)	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	28.07.19	1	Nil	6	Construction of Ndeleshane Road, Cllr's commitment to meet with community in every 3 months	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	31.03.19	1	Nil	8	Construction of Church Road, child headed family issue, sports and business revival at Henley Village, Waste disposal issue, Water crisis, Toilets, Transport problem at Mgodini area, Business sector, safety and security and education.	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	03.03.19	1	Nil	8	Reports from different sectors, Non attendance of stakeholders in warrooms,	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.10.18	1	Nil	8	Workshop which will help ward committees to assist community with regard to filling of revenue enhancement for, reports from different sectors.	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit

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4	17.12.18	1	Nil	6	Reports from different sectors, Issue of non attendance of telephones in Msunduzi call centre if people want to make enquiries. Notification of a Cllr by the community if they need waterkan, Reduction of IDP budget for construction of the roads by Municipality	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	24.09.18	1	Nil	7	Reports from sectors, Report from Inkosi with regards to the construction of Ngobese Rd which is in pipeline and will be built recently, Issue of electricity at Zibomvini area,	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.08.18	1	Nil	8	Reports from different portfolios, EPWP employment, Advertisement of a company that will collect waste in the area, High masterlight					
5	23.06.18	1	Nil	7	Reports from sectors, Issue of construction of walkways to RDP houses, List of people who have not received RDP Houses,	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	27.05.19	1	Nil	7	Shortage of water, Issue of RDP houses, Update of P412 road and upgrade of D1138	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	29.04.19	1	Nil	7	Reports from different sectors, Construction of road at Mbubu area, construction of new reservoir that will distribute water to Henley area, Construction of toilets.	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	27.07.19	1	Nil	8	Housing	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
5	13.07.19	1		7	Government to give out DSTV. Ward Committee meetings have to visit Government department to ask for help.	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	27.03.19	1		7	Cllr request all ward committees to assist communities if they need help.	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	23.01.19	1		7	Cllr requested ward committees to report all problems that they receive from communities.	Nil	Nil	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
6	24.08.18	1	Nil	6	Introduction of Ward Committees	Nil	Nil	None	None	The Cllr introduced the Ward Committee
	11.07.18	1	Nil	7	Road, electricity	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit

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7	17.03.19	1	Nil	10	Access road, Water, Electricity, skills development, Renovation of community halls	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	23.02.19	1	Nil	10	Crime, People living with disability	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	16.09.18	1	Nil	10	Community safety and security, RDP houses, unemployment, HIV&AIDS,	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	29.07.2018 28.10.18 18.11.18	1 1 1	Nil Nil Nil	9 10 10	Election of War room chairperson Reporting of sectors shortage of grazing land and dip in the area, illegal electricity connection, toilets and RDP houses	Nil Nil Nil	Nil Nil Nil	None None involving SAPS and other relevant departments	None None Cllr followed it up with customer care and also other relevant units	None None Cllr followed it up with customer care and also other relevant units then reported back to the community
8	19.01.19	1	Nil	10	RDP houses, illegal connections of electricity,	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	27.01.19	1	Nil	10	electing of war room members, dates of meetings ie public meetings and ward community meetings	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	23.02.19	1	Nil	8	shortage of grazing land and dip in the area, illegal electricity connection, toilets and RDP houses, Access roads and community hall.	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	24.03.19	1	Nil	10	Crime, People living with disability	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	28.03.19	1	Nil	10	Crime, People living with disability	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	29.04.19	1	Nil	10	Fixing of water leaks	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	18.05.19 26.05.19	1 1	Nil Nil	9	Sikhululiwe schools request for Wifi so that children can register on line, Zweliyazuza School.	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community

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9	08.08.18	1	Nil	7	Water, transport, housing	Nil	Nil	Forwarded to relevant unit	Roads, ESKOM and VDA met with the Cllr
	29.11.18	1	Nil	7	Water, transport, housing, Working together for a way forward.	Nil	Nil	Forwarded to relevant unit	Roads, ESKOM and VDA met with the Cllr
	17.01.19	1	Nil	8	Transport, water, electricity	Nil	Nil	Forwarded to relevant unit	Roads, ESKOM and VDA met with the Cllr
	14.03.19	1	Nil	8	Crime,	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units
10	31.07.19	1	Nil		Introduction of Ward committees	Nil	Nil	None	None
	29.07.19	1	Nil	10	Inauguration of Ward Committees	Nil	Nil	None	None
	23.08.19	1	Nil	7	Unemployment, Introduction of new ward facilitator.	Nil	Nil	None	None
	10.10.18	1	Nil	10	minute writing	Nil	Nil	None	None
11	19.11.18	1	Nil	10	Retrenchment of construction workers,	Nil	Nil	None	None
	10.07.18	1	Nil	6	Introduction of Ward committees, introduction of government departments	Nil	Nil	None	None
	14.08.18	1	Nil	6	Introduction of ward room	Nil	Nil	None	None
	21.09.18	1	Nil	8	Illegal connection of Electricity,	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units
12	09.10.18	1	Nil		Replacement of foot bridge at Pakent area	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr
	06.11.18	1	Nil	8	Introduction of construction company, boreholes, water, Encourage youth to study.	Nil	Nil	None	None
	15.01.19	1	Nil	6	land invasion	Nil	Nil	None	None
	05.02.19	1	Nil	8	Housing, land invasion	Nil	Nil	None	None
12	05.03.19	1	Nil	6	skills development, location of the hall at stedon site	Nil	Nil	None	None
	06.07.18	1	Nil	10	Introduction of Ward committee and importance of War room	Nil	Nil	None	None
	20.07.18	1	Nil	7	Back to school program	Nil	Nil	None	None
	03.08.18	1	Nil	5	Water, Selling of RDP houses, Food parcels	Nil	Nil	None	None
12	07.09.18	1	Nil	10	Vegetable gardens programs, Poultry farming program, Network development, bridge in station road.IDP review.	Nil	Nil	None	None

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13	29.07.18	1	Nil	8	Unemployment, Payment of Housing project	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	30.09.18	1	Nil	7	Back to school program	Nil	Nil	None	None	None
	20.12.18	1	Nil	5	Water, Selling of RDP houses, Food parcels	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	29.11.18	1	Nil	9	Vegetable gardens programs, Poultry farming program, People who merge against Hlelgonusa Primary school, Youth portfolio as they are vacant.	Nil	Nil	Cllr had a meeting with the Department of Agriculture	The Cllr will conduct a follow up meeting	Cllr dealt direct with the relevant unit
	31.01.19	1	Nil	7	A request for sport field has been sent to the Municipality, Reports from different portfolios	Nil	Nil	None	None	Cllr dealt direct with the relevant unit
14	28.04.19	1	Nil	5	Back to school program	Nil	None	None	Cllr dealt direct with the relevant unit	
	30.05.19	1	Nil	9	Water, Selling of RDP houses, Food parcels					
	23.07.18	1	Nil	8	Planning meeting	Nil	Nil	None	None	None
	13.09.18	1	Nil	10	Phupha Road, water and construction of Creche	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	05.07.18	1	Nil	7	Water, Roads, Streetlights, Development of computer sensor. EPWP COGTA contracts.	Nil	Nil	Forwarded to relevant unit	Electricity unit met with the Cllr	Cllr dealt direct with the relevant unit
15	16.08.18	1	Nil	9	Water, Roads, Streetlights	Nil	Nil	Forwarded to relevant unit	Electricity unit met with the Cllr	Cllr dealt direct with the relevant unit
	19.10.18	1	Nil	10	construction of Tomu creche, Road construction, water	Nil	Nil	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	05.06.18	1	Nil	10	Crime, Housing, water	Nil	Nil	involving SAPS and other relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	17.07.18	1	Nil	10	Schedule of meeting dates and portfolios, blockages, Giving of title deeds by Dept of Housing	Nil	Nil	Forwarded to relevant unit	Housing unit met with the Cllr	Cllr followed it up with customer care and also other relevant units then reported back to the community
	07.08.18	1	Nil	10	Distribution of wheelchairs, Project of a shopping centre,	Nil	Nil	None	None	None
	04.09.18	1	Nil	10	Distribution of wheelchairs, Project of a shopping centre, One school One garden programme.	Nil	Nil	None	None	None
	09.10.18	1	Nil	10	speedhumps, electricity theft, housing	Nil	Nil	None	None	None
	15.01.19				illegal connections of electricity at Madakaneni area, water issue at Madakaneni	Nil	Nil	None	None	None

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15	05.02.19	1	Nil	10	Crime, Housing, water	Nil	Nil	None	None
	19.03.19	1	Nil	10	Schedule of meeting dates and portfolios, blockages, giving of title deeds by Dept of Housing	Nil	Nil	None	None
	14.05.19	1	Nil	10	Distribution of wheelchairs, Project of a shopping centre,	Nil	Nil	None	None
		1	Nil	10	Distribution of wheelchairs, Project of a shopping centre,	Nil	Nil	None	None
	25.08.18	1	Nil	10	Rates, sewage project, fencing of grave yard	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr
16	20.09.18	1	Nil	6	land invasion. Indigent policy, postbox issue, housing	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr
	13.11.18	1	Nil	7	Electricity issue, water leaks, request for master lights	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr
	03.01.19	1	Nil	8	rates, water running across the road, RDP housing	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr
	27.02.19	1	Nil	2	Illegal connection of electricity, speed humps, water crisis, electricity cut off	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr
	23.03.19	1	Nil	6	Non collection of waste, illegal dumping, electricity crisis	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr
17	21.07.18	1	Nil	8	Rectification of wire walls, side walkways, water shortages, land invasion, road, Renovations of Bongudunga school.	Nil	Nil	Forwarded to relevant unit	Roads and other relevant units met with the Cllr
	18.08.18	1	Nil	7	Theft, land invasion,	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr
	23.09.18	1	Nil	9	Housing project willow EE phase 1, EPWP, vegetation along the road	Nil	Nil	Forwarded to relevant unit	Housing unit met with the Cllr
	18.10.18	1	Nil	10	Housing project, Rectification of wire walls illegal dumping and indigent forms	Nil	Nil	Forwarded to relevant unit	Housing unit met with the Cllr
	07.12.18	1	Nil	5	RDP houses,	Nil	Nil	Forwarded to relevant unit	Housing unit met with the Cllr
	08.02.19	1	Nil	7	Rectification of wire walls, side walkways, water shortages, land invasion, road	Nil	Nil	None	None
	10.02.19	1	Nil	8	Theft, land invasion,	Nil	Nil	None	None

Dates and manner of feedback given to Councillors to forward to the Ward Committee

Cllr followed it up with customer care and also other relevant units then reported back to the community

Cllr dealt direct with the relevant unit

Cllr dealt direct with the relevant unit

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Cllr dealt direct with the relevant unit

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17	03.03.19	1	Nil	8	Housing project willow EE phase1, EPWP, vegetation along the road, extend/build three rooms at Implilwenhle clinic.	Nil	Nil	None	None	None	None	
	22.04.19	1	Nil	8	Housing project, Rectification of wire walls Illegal dumping and indigent forms	Nil	Nil	None	None	None		
	12.05.19	1	Nil	6	RDP houses,	Nil	Nil	None	None	None		
18	26.07.18	1	Nil	6	Introduction of construction company, boreholes, water	Nil	Nil	None	None	None	Cilr introduced the construction company at the meeting	
	17.09.18	1	Nil	6	land invasion	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	02.10.18	1	Nil	8	Housing, land invasion	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	04.10.18	1	Nil	6	skills development, location of the hall at stedon site, contractor who wanted to leave due to protest in ward 13 project.	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	06.12.18	1	Nil	6	Illegal dumping, speedhumps, water crisis	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	31.01.19	1	Nil	6	Electricity, water, unemployment	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
19	15.06.18	1	Nil	10	Water project,	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	31.07.18	1	Nil	7	DUT project, pipe project	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	22.08.18	1	Nil	10	crime, promotion of arts and culture	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	03.10.18	1	Nil	8	Non collection of waste, Rates, water leaks	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	28.11.18	1	Nil	9	Crime, safety and security	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	28.01.19	1	Nil	6	Unemployment, safety and security, speed humps, Education challenge at Tvet college registration, sport.easter soccer tournament	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	28.02.19	1	Nil	9	Housing problem, land invasion, water leaks	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	22.03.19	1	Nil	9	Crime, potholes, youth unemployment	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		
	29.04.19	1	Nil	9	Speed humps, potholes, rates	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit		

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20	15.06.18	1	Nil	6	SALGA games, indigent forms housing project, IDP report, request for taxis new roads, taxi fair increase, charity towards the community.	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	20.07.18	1	Nil	7	idp roads land owners, bridges	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	12.08.18	1	Nil	6	housing, completion of hall	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	07.09.18	1	Nil	9	electricity, road and the bridge, CPF	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	19.10.18	1	Nil	9	illegal selling of Municipal land, water, electricity	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	15.11.18	1	Nil	9	water leaks, potholes	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	14.12.18	1	Nil	9	Illegal connection of electricity, crime, housing, youth unemployment	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	18.01.19	1	Nil	9	water leak, electricity cut offs, potholes	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	06.02.19	1	Nil	9	unemployment, non collection of waste,	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	04.04.19	1	Nil	8	Purchasing of land from owners, conversion of pit toilets into flush system, crime, installation of water standpipe	Nil	Nil	None	None	Cllr dealt direct with the relevant unit
21	19.05.19			6	potholes, water crisis, shortage of ward committee members, crime	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	24.07.19				crime, safety and security, illegal dumping	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	08.02.18	1	Nil	10	Development, rape, housebreaking and crime, housing	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
22	19.06.18	1	Nil	10	RDP housing, speedhumps, buying of land, robot in cnr of Mt Patridge	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	25.06.18	1	Nil	5	Toilets, VIP projects toilets, Eskom project-installation of electricity, 20 people that were marshals in the car spin, pavement for Ashdown primary	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
23	09.09.18	1	Nil	No attendance register	Rates, Land invasion in Masons Mill, housing project at peaceville, indigent policy, potholes, streetlights	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	29.07.18	1	Nil	10	Visiting of child headed families, speedhumps, Fencing of Southland area	Nil	Nil	None	None	None
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OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2018/2019 Financial Year										
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24	16.09.18	1	Nil	10	Launch of War room and CBPs	Nil	Nil	None	None	Cllr and relevant stakeholders
	28.10.18	1	Nil	6	Illegal dumping, grass cutting,	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	25.11.18	1	Nil	8	Crime	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	20.01.19	1	Nil	8	Electricity, crime, Establishment of Cooperatives, housing	Nil	Nil	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	10.12.19	1	Nil	10	Vacancies, housing, distribution of school shoes, celebration of youth month, Looking after physically challenged	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
25	17.03.19	1	Nil	6	Application for a boarding house	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	03.07.18	1	Nil	10	Livestock at Otto'sbluff Road in Woodlands, Electricity outage, Road constructed is too narrow, refuse dump in Old Howick dump	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	07.08.18	1	Nil	8	Housing at Woodlands extension, refuse collection tennis club has no toilets, streetlights left on all day	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
26	13.06.18	1	Nil	7	Parks maintenance schedule for veres and vacant land, Peacevalley waste removal, Fields maintenance required, Peacevalle 3 toilets, Housing, Appointment of caregivers and faulty streetlights,	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	02.08.18	1	Nil	7	Signal hill housing new project, faulty streetlights, maintenance of Transnet railway reserve, refuse removal, vigilance and crime.	Nil	Nil	None	None	
27	NIL	1	Nil	8	Visitation to a rehabilitation centre, rates, introduction of plan for Safety \$ Security	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
28	01.06.18	1	Nil	7	Illegal connection of electricity, water shortage, grasscutting, streetlights, crime, illegal dumping	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.06.18	1	Nil	10	Leaking taps, illegal dumping, schedule of cutting grass.	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	30.08.18		Nil	7	Indigent application forms, illegal structures at Nkululeko settlement, water shortage, Cleaning of dump site,	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit

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Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2018/2019 Financial Year									
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						Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward
28	13.09.18	1	Nil	3	Crime,	Nil	Nil	involving SAPS and other relevant departments	Clr followed it up with customer care and also other relevant units
	18.11.18	1	Nil	6	Rates, prepaid meter for electricity, illegal connection of electricity	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	07.02.19	1	Nil	6	rates water, lights	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
		1	Nil	6	toilets required, electricity, water taps required, pathway for school children, SAPS required as there is high level of selling of drugs in the area, removal of dirt and waste,	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
29	10.09.18	1	Nil	9	ID and Birth certificate problem at Copeville	Nil	Nil	None	None
	08.11.18	1	Nil	9	RDH houses, installation of new electricity meters, potholes at SWAPO, construction of Road at Honniville	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	11.11.18	1	Nil	8	Handing over of houses, mobile clinic issue,	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	08.02.2019	1	Nil	8	RDH houses, upgrade of Copesville stadium, library to be built, Community park required.update on the reseviour	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
30	07.03.19	1	Nil	7	Transport problem in Hanniville	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	01.08.18	1	Nil	4	Introduction of Ward Committees and their training	Nil	Nil	None	The Clr introduced the Ward Committee
	30.08.18	1	Nil	9	Water shortage, electricity	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	19.09.18	1	Nil	9	Illegal dumping, Road's resurfacing, problems with robots, call center wick failed to send complaints to the officials	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
31	11.07.18	1	Nil	10	speed humps, housing, street lights, illegal dumping, potholes, water leaks	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	14.08.18	1	Nil	9	Illegal dumping, installation of network cable, indigent, crime	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	21.06.18	1	Nil	9	illegal dumping, informal traders, land invasion, non collection of waste	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	06.09.18	1	Nil	9	Reports from Ward committees	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit
	18.10.18	1	Nil	9	SASSA deadlines	Nil	Nil	Forwarded to relevant unit	Clr dealt direct with the relevant unit

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31	15.11.18	1	Nil	7	Business Forums, Clinic committee schedule of meetings, potholes, water leaks	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	18.12.18	1	Nil	9	IRPTN project, Signing of new contractor signed, illegal connection of electricity, indigent applications	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	17.01.19	1	Nil	9	Incorrect billing of electricity, water leaks, rates problems	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
32	26.06.18	1	Nil	10	housing, unemployment rates, introduction of Ward Committees and Newly elected Councillor Shawn Atkins, School project in Boom street	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	30.07.18	1	Nil	8	Connection of tower, East street hostels,	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	17.09.18	1	Nil	7	Complaints about crossing of train line to go to the office, Issue of Bron clear which is used as a drug, Complaint about Wood lands clinic, Repairs needed to be done in the swimming pool	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
33	09.11.18	1	Nil	6	Supply of food vouchers for needy people, Building of houses project stopped	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	04.12.18				Provision of food hampers to the poor people,	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	31.01.19				Incorrect of billing by Municipality, overgrown grass in ward 32	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
34	18.02.19				water leaks, electricity theft,	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	19.03.19				potholes, illegal dumping, water leaks	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	05.06.18	1	Nil	7	Electricity, housing, recycling in Garfield	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
34	04.09.18			7	Jika Joe housing scheme, electricity	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit
	30.06.18	1	Nil	8	Agricultural issues, Programmes in youth development, school visits to fight with drugs, Need to launch CPF, Revival of swimming pool	Nil	Nil	Cllr had a meeting with the Department of Agriculture	The Cllr will conduct a follow up meeting	Cllr dealt direct with the relevant unit
	29.07.18	1	Nil	10	Street renaming, bus stop shelters required, sponsorship of learners, Transport problem	Nil	Nil	Forwarded to relevant unit	unit met with the Cllr	Cllr dealt direct with the relevant unit

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34	28.01.19	1	Nil	9	Informal traders, electricity, crime	Nil	Nil	involving SAPS and other relevant departments	Cilr followed it up with customer care and also other relevant units	Cilr followed it up with customer care and also other relevant units then reported back to the community
	25.02.19	1	Nil	10	Youth tournament, grasscutting,Improvement at Eastwod clinic, Informal trading audit	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit
	31.03.19	1	Nil	8	Cleaning up campaign, street lights problem at Cindarella, cutting of grass, Monitoring of students at Eastwood High school, blockade of manhole at Cindarella, Land use management, indigent application, reason for National housing needs register		Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit
35	29.04.19	1	Nil	8	Report back about electricity, Revamping of Eastwood library, Crime at Cindarella, Blockade of sewer	Nil	Nil	Forwarded to relevant unit	unit met with the Cilr	Cilr dealt direct with the relevant unit
	26.06.18	1	Nil	10	Crime, illegal dumping, housing development, CPF launch	Nil	Nil	involving SAPS and other relevant departments	Cilr followed it up with customer care and also other relevant units	Cilr followed it up with customer care and also other relevant units then reported back to the community
	01.08.18	1	Nil	8	Crime, landfill site rehabilitation, EPWP project, Community projects, skills development	Nil	Nil	involving SAPS and other relevant departments	Cilr followed it up with customer care and also other relevant units	Cilr followed it up with customer care and also other relevant units then reported back to the community
	26.09.18	1	Nil	8	40% deduction from electricity, profiling forms, identification of land for housing development, water crisis, streetlights faulty	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cilr	Cilr dealt direct with the relevant unit
36	26.11.18	1	Nil	7	Developing working, communication strategy, back to school campaign, ward profiling, cleaning campaign, community care givers, peace and stability, 5 volunteers by UKZN	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cilr	Cilr dealt direct with the relevant unit
	11.12.18	1	Nil	6	Ward profiling, identification of land for housing, energy saving initiative	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cilr	Cilr dealt direct with the relevant unit
	14.02.19	1	Nil	6	land invasion at Hollingwood, water leaks, potholes	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cilr	Cilr dealt direct with the relevant unit
	17.05.19	1	Nil	8	potholes, rates, theft of electricity	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cilr	Cilr dealt direct with the relevant unit
	11.09.18	1	Nil	8	Planning and zoning control, illegal posters, garden waste sites,Electricity issue, roads and storm water drain	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cilr	Cilr dealt direct with the relevant unit

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36	02.10.19	1	Nil	6	Consolidation of 18 & 20 Bromhead road. Disturbance in Gower Road, Increase of 1,2% of electricity, ward profiling, Zoning of Richie and pretorius road, community project...vegetable garden, pollution of water in foxhill spruit in mkhondeni	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
37	28.06.18	1	Nil	7	CBP workshop, IDP workshop, recycling, ward news letter, informal settlement at SACCA	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.07.18	1	Nil	7	Building operations at Isabell beardmore Drive, Ashburton Bottle store complain, Temporal units converted to permanent structures, poor service delivery by Parks department	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
38	23.06.18	1	Nil	8	Programmes of the ward, Tamboville creche issue, CPF launch	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	02.08.18	1	Nil	10	Land invasion, duties of ward committees, introduction of war room	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	22.07.18	1	Nil	8	Blocked drain at Thembalihle, child headed family, promotion of Atrs and culture to Youth	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	16.09.18	1	Nil	7	Transport, housing, workshop for agriculture, CCGs planning, Title deeds issue,	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.10.18	1	Nil	7	Development of ward, land invasion issue, door to door campaign about one garden, one home, Promotion of Art & Culture activities	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	29.11.18	1	Nil	No register	Housing project at Mvuzo, Housing for MKVA	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	27.01.18	1	Nil	7	Door to door campaign, Dept of Health visit, Housing and infrastructure, illegal invading from North East area, transport issue. Youth and Sport development, Health and Social	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
39	30.06.18	1	Nil	7	Drawing up of year plan, Schedule of meetings and War room, youth programme	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	29.09.18	1	Nil	6	school visit at Gudintaba Primary School, Drug problem, ID issue, agriculture	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit

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39	20.10.18	1	Nil	9	Housing programme, Id issue, sportfield at Mbulane, Development of Faith Base programme, Zibambele transport project, Registration of \ cooperatives, Health and Social report, water tank issue resolved at Embumbane community, Bottle store road complete	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	11.11.18	1	Nil	8	Lack of road signs, livestock on the road, fallen electricity poles	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	27.02.19	1	Nil	7	Career guidance at St John Paul school, Food voucher for needy family, agriculture ie shortage of grazing land for livestock, illegal connection of electricity	Nil	Nil	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit

COMMUNITY MEETINGS 2018 /2019 FY

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1	27.04.19	1	N/A	39	Construction of foot bridge, Employment creation with regards to construction of bridge.	N/A	N/A	N/A	N/A	N/A
	22.02.19	Nil	Nil	44	Non attendance of stakeholders in war room, soccer tournament. Request for seeds for one home one garden. Issue of road. Home Affairs and ID's, School Nutrition	Forwarded to VDA	None	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges and report back to the community
	15.02.19	Nil	Nil	60	Water ,Crime, Hyperama lights security at schools, Tar road going into passages.	None	None	Cllr attended the matter	follow up with customer care	Cllr to follow up with customer and reported back to the community
	16.10.18	Nil	Nil	50	Regravelling access roads, VDA RDP houses, crime					
	22.08.18	Nil	Nil	20	crime, high master lighths, graveling of Bekwa road					
	16.10.19	Nil	Nil	50	upgrading of gravel road, VDA RDP houses, construction of access roads					

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1	15.02.19	Nil	Nil	77	Water ,Crime, Hyperama lights security at schools, Tar road going into passages.						
2	08.07.18	Nil	Nil	183	Water & electricity crisis, RDP houses, Poor state of Roads, unemployment	None	None	The Cllr communicated direct to VDA and all other relevant units	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	22.07.18	1	Nil	82	Crime,, Electricity, water	None	None	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community	
	09.08.18	1	Nil	29	Water, electricity, crime	None	None	The Cllr communicated direct to VDA and all other relevant units	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	19.08.18	1		36	KwaMgodi Road maintenance,electricity,crime	None	None	The Cllr communicated direct to VDA and all other relevant units	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	16.09.18			65	Gcebeni road issue, Gcebeni hall maintenance, water & electricity crisis	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	19.08.18			33	Electricity, Maintenance of KwaMgodi Road crime,	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	24.10.18			30	crime,water supply at Zayeka area	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	18.11.18			29	Electricity, crime	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	06.01.19				job opportunities, construction of Mbutshana roadcrime, water supply at Mbutshana area	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	

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2	24.02.19			41	Shortage of Nurses in the clinic. Construction of shelters, non availability of medication in the clinics	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	10.03.19			40	Gcebeni road issue, maintenance of Gcebeni Hall, Water and electricity	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	18.03.19			33	Crime in the area, electricity, water,	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	19.05.19			25	Request for bridge at Mabane area,	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
	07.07.19				Challenges in the construction of Banda Road	None	None	The Cllr communicated direct with all other relevant units	Cllr will attend housing queries on continuous basis	Cllr dealt direct with VDA and other relevant units to resolve the challenges and report back to the community	
3	26.06.19	1	Nil	65	Skhabeni Road needs to be revamped, Application for extended water pipes is still pending. Unemployment issue	None	None	involving SAPS and other relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community	
	27.04.19	1	Nil	61	Infrastructure, water, electricity, masterlights, access roads, housing issue, Toilets	None	None	involving SAPS and other relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community	
	24.03.19	1	Nil	50	Infrastructure, water, electricity, masterlights, access roads, housing issue	None	None	involving SAPS and other relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community	
	02.03.19	1	Nil	100	Introduction of Al Electrical Company	None	None	None	None	None	
	07.02.19	1	Nil	26	Water, electricity, Toilets, Housing progress report, Halls issue, Roads maintenance, taxi rank	None	None	involving SAPS and other relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community	

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3	02.02.19	1	Nil	64	Infrastructure, water, electricity, masterlights, access roads, housing issue	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	1		Nil	81	Master light, crime, water issue, road issue	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	20.01.19			173	Visit for MEC of Education at Mpande High School	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	19.01.19			64	VIP toilets, master lights, Mvelweni pipe, housing progress report	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	08.11.18			60	Reports with regards to Home Affairs issue, NHI insurance as well as sectoral reports	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	06.09.18	1		70	EPWP issues, Non collection of medication and defaulters	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	28.10.19			59	Electricity, VIP toilets, housing progress report, gravel road maintenance.	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	22.09.18			62	Electricity, high master lights, access roads, housing issues, infrastructure, water issues	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	09.09.18			55	Electricity, high master lights, access roads, housing issues,	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	26.08.19			46	Infrastructure, water, electricity, masterlights, access roads, housing issue	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community

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3	05.07.19			38	Electricity,VIP Toilets, Housing	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
4	07.04.19	1	Nil	50	Crime, illegal dumping, water crisis, Electricity	None	None	involving SAPS and other relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	10.02.19	1	Nil	152	Water, electricity, housing crime,roads	None	None	involving SAPS and other relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	20.01.19	1	Nil	65	Construction of Khanyile Road,Housing,Electricity, water,Toilet issues	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	25.11.18	1	Nil	187	Water, electricity, housing, road	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	18.11.18			39	RDP houses, Construction of concrete road and employment of 10 people in that area, Amnesty of services by municipality	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
5	05.05.19	1	Nil	42	Vulindlela Housing, electricity,	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	24.04.19	1	Nil	104	Water, roads	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	21.04.19	1	Nil	49	Electricity project, 250 toilets to be built, water crisis Kwamnyandu, Housing project	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	11.11.18	1	Nil	71	RDP housing, Electricity, water	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community

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5	28.10.18	1	Nil	80	Land issue, Renaming of creche	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
	27.10.18	1	Nil	63	Nomination of comitte and subcommittee members	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
6	22.09.18	1	Nil	51	Crime, Extension of water pipes, RDP houses	None	None	None	involving SAPS and other relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
	02.09.18	1	2	66	Construction of D1126 Road, Mushroom project, project of cleaning of streams and Rivers, SMT bus increment	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
7	28.06.19	1	Nil	39	Housing, Electricity, Roads, Water shortage	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
	19.05.19	1	Nil	90	RDP houses, Electricity, Roads, Water shortage, HIV & AIDS	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
	24.03.19	1	Nil	82	Toilets, roads, electricity	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
	03.03.19	1	4	42	Water crisis, Electricity,Housing, access road, crime, women and children abuse	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
	03.02.19	1	8	18	Problem of installation of electricity , RDP houses, Roads and water crises	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	
	26.08.19	1	Nil		water crisis, Roads, construction of sport facility, Installation of electricity	None	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community	

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12	20.09.18	1	Nil	170	Street lights, illegal connection of water at Khalanyoni, Crime and drug abuse, launching of CPF, Smoro & Esigodini pedestrian bridge	None	None	Involving SAPS and other relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	21.10.18	1	Nil	127	Renovation of Esigodini Hall, installation of globes, Roads, Electricity, Water pipes, Crime and cleaning of wards	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	24.02.19	1	Nil	105	Water pipe installation, Master lights, Housing	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	08.07.18	1	Nil	128	Election of a subcommittee member, Drug problem, street lights, burglary and theft, land invasion, master lights installation	None	None	Clr will involve relevant department	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units then reported back to the community
13	09.09.18	1	Nil	114	Land invasion, rate, indigent applications, Process of application of Aloe Ridge flats, unemployment	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	18.01.19	1	Nil	101	Handing over of title deeds, Housing issue, Amnesty and illegal dumping	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	31.03.19	1	Nil		Housing,	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
14	22.07.18	1	Nil	98	Water, Toilets, installation of Speed humps, construction of kids Sports facilities, construction of Hall, construction of youth centre, ABET revival	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	16.09.18	1	Nil	44	Lease of land by Horse racing group, Revival of the culture of sports in Willowfountain, Street lights, roads and water	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	07.03.19	1	Nil	74	Housing, electricity, crime	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community

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14	21.10.18	1	Nil	62		None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
15	05.06.18	1	Nil	81	Sewer leaks, street lights	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	03.07.18	1	Nil	100	Illegal dumping, River cleaning campaign, water saving, Sewer leaks, Electricity	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	07.09.18	1	Nil	115	Safety and security	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	19.10.18	1	Nil		Illegal dumping, River cleaning campaign, water saving, Sewer leaks, street lights,	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	19.02.19	1	Nil		Water, Toilets, installation of Speed humps, construction of kids Sports facilities, construction of Hall, construction of youth centre, ABET revival	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	26.03.19	1	Nil		Safety and security	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	23.04.19	1	Nil		Water pipe installation, Master lights, Housing	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	28.05.19	1	Nil	90	Electricity problem, water crises, Amnesty forms, Road Maintenance, Housing, sewage, crime in open spaces	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
16	27.06.18	1	Nil	67	land invasion. Indigent policy, postbox issue, housing	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community

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17	02.06.18									
	11.07.18	1	Nil	67	Housing, ratepayers municipal services, distribution of kids toys from Motsepe foundation	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	11.11.18	1	Nil	248	Housing, ratepayers	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	20.01.19	1	Nil	no attendance register	Distribution of sanitary towels for young girls, launch of youth desk responsible for crime monitoring of illegal businesses operating in the ward. Introduction of youth to agriculture sector, indigent policy	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	17.02.19	1	Nil	no attendance register	water issue, rates issues land invasion	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	26.05.19	1	Nil	98	Housing, Unit 13 sewer main pipe renovation, Unit BB Comm Hall	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
18	23.06.19				Incorrect billing of Rates and indigent forms, Housing, Potholes on the roads, Youth					
	23.07.18	1	Nil	60	water shortage. Electricity problem, profiling of the ward	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	04.08.18	1	Nil	130	Electrical card problems, drought problem, water tank	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	20.01.19	1	Nil	106	water issue, clinic maintenance, construction of hall, Placing complains, IEC	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community

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18		1	Nil	66	Taxi/bus shelters, master lights, new schools building, toilets	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
		1	Nil	255	land invasion, introduction of ntubayomuntu for hall construction, title deeds,	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
	12.06.19	1	Nil	50	light industrial hub project, introducing training centre for youth	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
19	19.06.18	1	Nil	44	Introduction of project	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
	13.07.18	Nil	Nil	34	Rape crises in Ward 19, Imbali sage 2Police station is non functional since it does not have cars, Housing	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
	21.06.19	Nil	Nil	78		None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
20	19.08.18	1	Nil	54	construction of shelters, toilets at Siyamu, construction of road at Magxabeni area	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
	21.10.18	1	Nil	60	bridge, road construction at Harewood	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
	20.01.19	1	Nil	72	SALGA games, housing, applications for indigent	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community
	24.03.19	1	Nil	85	IDP, roads, landowners	None	None	Cllr will involve relevant departments	Cllr followed it up with customer care and also other relevant units then reported back to the community

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20	07.04.19	1	Nil	119	bridge, road construction at Harewood	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	23.05.19	1	Nil	110	Water shortage, Tarring of smokeville road, toilet project at Dambula, smero and smokeville, treefelling issue	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	26.09.19	1	Nil	91	Crime, water shortage,	None	None	involving SAPS and other relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
21	22.05.19	1	Nil	69	Problem of electricity	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	25.05.19	1	Nil	75	Water crises in the whole of Dambusa	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	26.09.18	1	Nil	90	Illegal connection of electricity	None	None	Clr will involve relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
22										
23	23.06.18	1	Nil	56	Potholes, VIP toilets, IDP Programme	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	19.08.18	1	Nil		Illegal Dumping, water issue	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	02.09.18	1	Nil		IDP programmes, electricity problems, water	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community

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23	21.10.18	1	Nil	No register	Problem of electricity, Land invasion ,water issue, Fair filled housing issues/renovations	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	18.01.19	1	Nil		Lack of youth development programmes	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	14.02.19	1	Nil		Illegal Dumping, water issue	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	21.04.19	1	Nil		Potholes,VIP toilets, IDP Programme	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
24	02.05.19	1	Nil	178	Water crisis, Crime, Drugs, Male circumcision	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	08.07.18	1	Nil	26	Grasscutting, illegal dumping, Library, Unauthorised Illegal businesses, crime	None	None	involving SAPS and other relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	02.12.18	1	Nil	35	Toilets, Amnesty forms, Garbage dumping, Noise complaints, Masterlights	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	20.10.19	1	Nil	46	Drain system, illegal vendors, flats development,	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
25	31.03.19	1	Nil	40	Land invasion,grasscutting, storm water drains, speedhumps	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	31.07.18	1	Nil	111	Housing, Project at Athlone circle	None	None	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2018/2019 Financial Year										
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25	28.11.18				potholes, grasscutting and request for speed humps		None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
26	12.09.18 16.10.18	1	Nil	90	Road project, housing project, signal hill flats to be built, vegetable gardens to be started, watertank to supply water at peacevalley	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	14.11.18	1	Nil	22	Waste removal, Irregular maintenance of Peacevalley road, Electricity charges problem, flush toilets at Peacevalley	None	None	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	06.06.19	1	Nil	40	Crime, safety, grass and verges cutting, resurfacing of Roy Campbell Road, Roads and employment of residents	None	None	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
27	NIL	1	Nil	54	Unemployment, crime, cutting of verges	None	None	involving SAPS and other relevant departments	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
28	20.06.18	1	Nil	38	installation of prepaid, shortage of material for installation of electricity, housing, leaking of taps	Nil	Nil	None	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	26.07.18	1	Nil	23	Illegal dumping, cleaning of railline, illegal squatters, grass cutting, Service delivery, burst pipes, SASSA, Crime, Roads and street lights	Nil	Nil	None	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	05.09.18	1	Nil	36	Illegal connection of electricity, installation of pre paid meters.	Nil	Nil	None	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	14.09.18	1	Nil	31	Prepaid electricity project	Nil	Nil	None	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community

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28	27.11.18	1	Nil	23	grasscutting, cleaning of gutters, fencing of Wood Parker Road, Street names to be replaced at Swallow Road, Barnet road to be resurfaced, Increasing of Police vehicle in Mountain Rise police stations	Nil	Nil	None	None	
	05.02.19	1	Nil	13	Cutting of grass, Crime issue and Introducing neighbourhood watch system, Street lights, Rates, Indigent, Pot holes, Power outage	Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
		1	Nil	19	Housing, electricity, tempering of electricity	Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
29		1	Nil	325	Housing, speedhumps, mobile clinic,	Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
		1	Nil	230	Visitation of Dhome Affairs, Drug problem, drugs, Birth certificates, school visitation	Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
	09.12.18	1	Nil	37	Transport, Crime, Illegal Occupants	Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
	10.02.19	1	Nil	140	Electricity shortage, Transport	Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
	07.07.19	1	Nil	69	Housing	Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
		1	Nil	114	Crime, water shortage, illegal operation of businesses, streetlights	Nil	Nil	involving SAPS and other relevant departments	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community

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30	25.08.18	1	Nil	44	IDP related matters, indigent policy, professional development call centre, drug issue and crime, lack of traffic police, lights in sportfield, crime, Power outage, Canalisation of the river and service delivery	Nil	Nil	involving SAPS and other relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	20.09.18	1	Nil	10	Washing of cars in public taps, illegal opening of tavern, connection of electricity, missing of manhole covers,	Nil	Nil	involving SAPS and other relevant departments	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	10.12.18	1	Nil	20	Abolition facilities, purchasing of land by Municipality,	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	01.06.18	1	Nil	74	Introduction of ward committee, process of indigent application	Nil	Nil	None	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
31	08.08.18	1	Nil	70	Rates rebate, new demarcation swimming pool, water standpipe, illegal growth of housing in Nhialakhe, cutting of trees from forests, Eskom project, indigent applications, incorrect municipal bills, SASSA issues	Nil	Nil	None	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	19.03.19	1	Nil	30	speedhumps, rates, street lights, illegal dumping, indigent application	Nil	Nil	None	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
32	30.07.18	1	Nil	57	Introduction of Boom street school project	Nil	Nil	None	None	Clr followed it up with customer care and also other relevant units then reported back to the community
	20.08.18	1	Nil	47	Introduction of learnership	Nil	Nil	None	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	10.11.18				School projects in ward 32	Nil	Nil	None	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community

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32	17.01.19	1	Nil	12	Illegal connections of electricity, Swimming club	Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
	06.02.19					Nil	Nil	None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
	30.09.18 28.11.18	1 1	Nil Nil	21 41	Corruption Willow Gardens flats, Manor neighbourhood watch, Housing, Electricity, rezoning of Boarding Houses, Street traders laws, Skip needs to be attended by Waste department, delivery trucks driving in residents area from Brookside Mall	Nil Nil	Nil Nil	None None	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
33	24.03.19	1	Nil	34	Jika Joe housing issue,Water leaks	Nil	Nil	None	None	Clir followed it up with customer care and also other relevant units then reported back to the community
	12.06.19	1	Nil			Nil	Nil	None	None	Clir followed it up with customer care and also other relevant units then reported back to the community
	26.06.18	1	Nil	52	Rehabilitation ofCollapsing road, installation of new pipes in Tarentaal dumpsite in Eastwood, adoption of sport programme	Nil	Nil	Clir will involve relevant department	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
34	30.07.18	1	Nil	60	Electricity crisis at Cindarella, Indigent policy, wrong billing of electricity at Cindarella	Nil	Nil	Clir will involve relevant department	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
	30.08.18	1	Nil	No register	Water crises, electricity, rates problems, Street lights, Senior citizen, Education, Crime, Noise complaints	Nil	Nil	Clir will involve relevant department	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community
	25.09.18	1	Nil	59	Incorrect tes and electricity bills	Nil	Nil	Clir will involve relevant department	Clir followed it up with customer care and also other relevant units	Clir followed it up with customer care and also other relevant units then reported back to the community

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34	29.10.18	1	Nil		Housing issue, potholes, illegal connection of electricity	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	26.11.18	1	Nil	67	Review of indigent applications forms,	Nil	Nil	None	None	Clr followed it up with customer care and also other relevant units then reported back to the community
	15.07.18	1	Nil	60	Developing programmes for elderly persons, Poultry project, illegal dumping, review indigent applications, RDP housing,	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
35	02.08.18	1	Nil	62	electricity, Integrated development Plan, Refurbishment of Municipal Infrastructure, Housing development, Mountain Rise police station to fight against crime, 40% deduction of electricity	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	22.10.18	2	Nil	28	Thuma mina walk, monitoring of bridge, bullying in schools(IPVG)	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	11.10.18	1	Nil	200	Indigent applications, housing development, areas inherited from deceased people	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
36	26.09.18	1	Nil	52	Ward projects, IDP/Budget and proposed tariffs and charges, illegal boarding houses, safety and security	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	07.08.18				safety and security, incorrect billing of electricity and water, Grass cutting, pot holes, train issues	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	10.07.18	1	Nil	No register		Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community
	08.07.19	1	Nil	49	speedhumps, streetlights, water leaks	Nil	Nil	Clr will involve relevant department	Clr followed it up with customer care and also other relevant units	Clr followed it up with customer care and also other relevant units then reported back to the community

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37	26.09.18	1	Nil	40	Human settlement issue	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units
	12.06.19	5	Nil	68	potholes, security issue, crime, Increase in Municipal rates, Roads, Illegal occupation and businesses	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units then reported back to the community
	24.06.18	1	Nil	94	CPF launch, illegal dumping,	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units then reported back to the community
	23.08.18	1	Nil	90	Electricity, land invasion, Development at Tamboville, CPF launch, Introduction of implementing Agent, nominating of new committee members	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units then reported back to the community
38	07.10.18	1	Nil	95	CPF election, Report back on housing, land invasion,	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units then reported back to the community
	22.10.18	1	Nil	30	HIV AIDS, mobile clinic request, distribution of food parcels, Ward profiling	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units then reported back to the community
	02.08.18		Nil	76	Unity in the ward, security at community hall at Songonzima, demarcation of land in the area, installation of electricity at Elandskop emandiyeni, crime issue, construction of the road at Songonzima	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units then reported back to the community
	02.09.18	1	Nil	42	Water, electricity, toilets, community hall, housing, transport for scholars, park home for clinic, access road to be regravelled	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units then reported back to the community
39	29.07.18	1	Nil	No register	RDP housing to be built, Road, Transport fee hikes, buss shelter, lights, agriculture, budget costs	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units then reported back to the community

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39	26.09.18	1	Nil	74	water project to included in RDP, Bus shelters to be built, Creche to be sponsored, water crisis, D63 road issue,	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	27.10.18	1	Nil	53	Visitation of the crop farmers at songonzima, RDP houses, water connections, tractors and help with farming, youth & so=port committee to be established at songonzima area, programme for crime prevention	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	13.11.18	1	Nil	55	Crime, water, electricity cut offs	Nil	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units
	11.01.19	1	Nil	68	stock theft, water crisis	Nil	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units
	28.02.19			79	RDP housing to be built, Road upgrade, water issue,	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	31.03.19	1	Nil	No register	Unemployment, water shortage, livestock on road, water tanks, transportation problem,D63 road issue,	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community
	21.04.19			60	problem of vodacom and MTN network	Nil	Nil	Cllr will involve relevant department	Cllr followed it up with customer care and also other relevant units	Cllr followed it up with customer care and also other relevant units then reported back to the community

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The Municipality and Communities alike benefited from the meetings mentioned above as through the consultative processes, brainstorming occurred and ward committees imparted their advice to the Councillor who in turn did so to council. Council then took these recommendations forward by using certain aspects in terms of the Municipal Turnaround Strategy. Requests are being dealt with in a systematic manner with council having taken a decision to open a fully-fledged call centre to take calls from community members where there are issues of service delivery.

IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance at Msunduzi Municipality entails Risk Management, Anti-Corruption and Fraud and Supply Chain Management which is unpacked below.

2.6 RISK MANAGEMENT

RISK MANAGEMENT

LEGISLATIVE PROVISIONS

In terms of Section 62 (1) (c) of the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains an effective, efficient and transparent systems of financial and risk management and internal control.

Section 95 of the MFMA reaffirms the responsibilities of the Accounting Officer in so far as maintenance of effective, efficient and transparent systems of risk financial, risk management and internal control.

Section 78 of the MFMA outlines the general responsibilities of Senior Management and other officials of the Municipality. The responsibilities of these officials have a direct bearing in financial and risk management, governance and systems of internal controls.

Section 165 of the MFMA requires the internal audit unit to advise the Accounting Officer and to report to the Audit Committee on matters relating to among other things, risk and risk management.

The MFMA has established the legal framework for risk management in the local government sphere that enforces risk management practice. Risk Management is about managing a potential inability by the municipality to fulfil the requirements of the Constitution. It is for this reason that the Constitution of the Republic of South Africa is the fundamental foundation for risk management.

BACKGROUND

Organisations operate in environments where factors such as technology, regulations, restructuring, changing service delivery requirements and political influence create uncertainty.

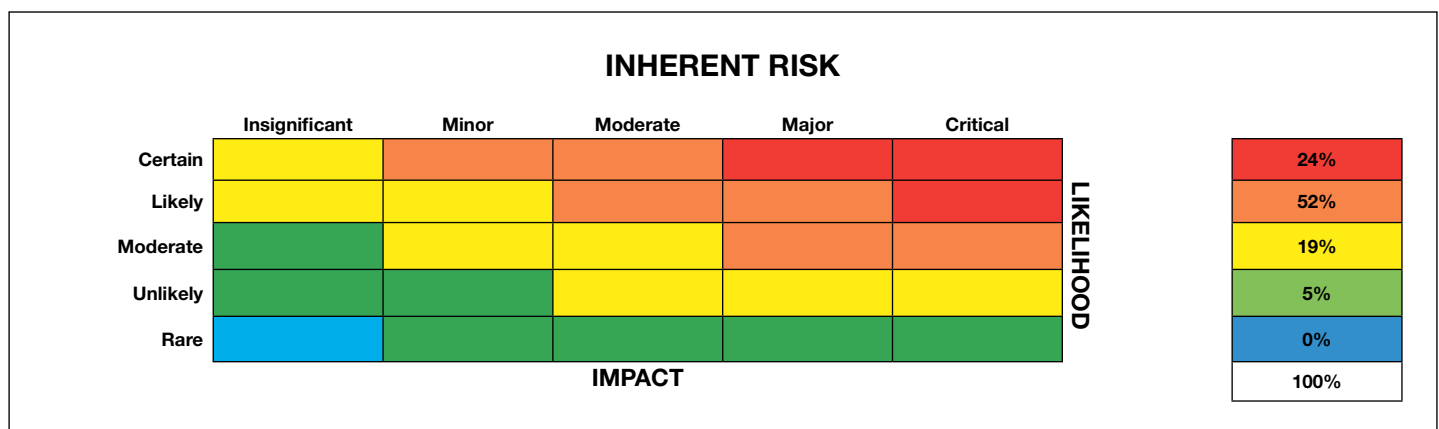
Uncertainty arises from an inability to precisely determine the likelihood that potential events will occur and the associated impact.

Risk management forms a critical part of an organisation's strategic management.

It is the process by which an organisation addresses the risks intertwined in the activities with an objective of achieving sustained benefit within each activity and across the range of its activities.

The Accounting Officer has appointed General Managers and the Senior Manager: Office of the City Manager as members of the Risk Management Committee. The Risk Management Committee is governed by a Risk Management Committee Charter. The RMC is a sub-committee of the Audit Committee.

THE RISK MATRIX OF THE MUNICIPALITY



Of the population of the risks identified inherent to the municipality, 24% has been rated to be "Critical" followed by 52% that has been rated to be "Major". This means 76% of the municipal risk exposures require management effort and oversight to ensure that controls in place are effective and constantly monitored to reduce the risks to the risk appetite level adopted by the municipality. 24% is rated moderate to minor and requires minimal management effort, however these shall be constantly monitored to ensure they remain at assessed levels.

STRATEGIC RISKS

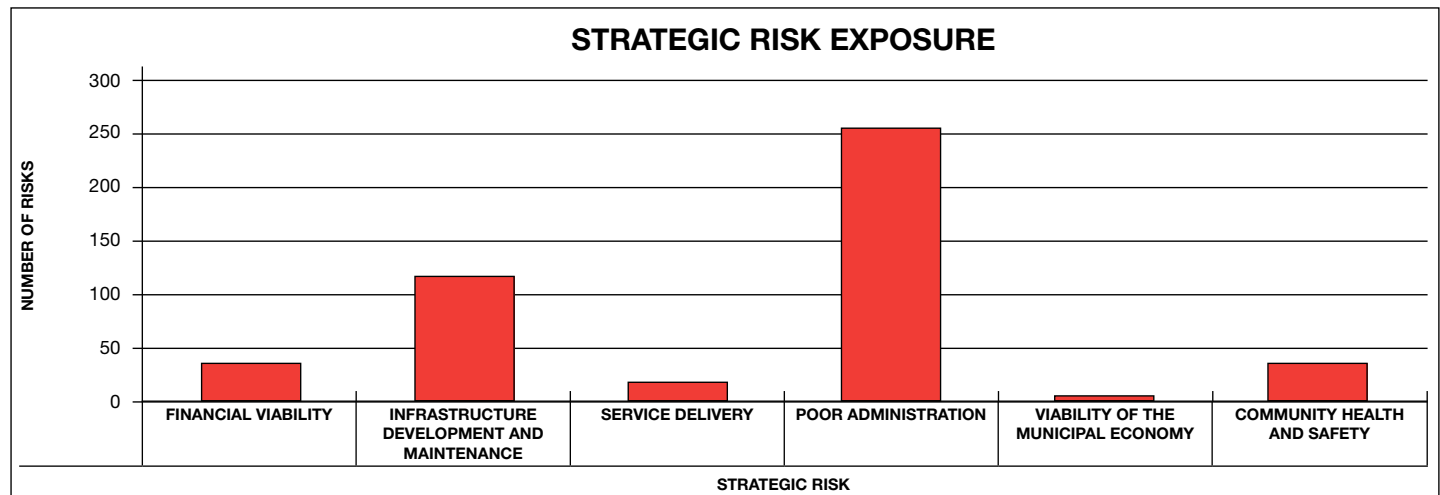
During the Risk Profiling Exercise, Internal Audit Unit proposed SIX (6) Strategic Risks that Senior Management and Council should regularly get appraisal on to ensure success and sustainability of the municipality. These were identified upon studying the strategic objectives of the municipality and the scrutiny of the risks that were identified across the business units of the City.

Measures and tolerances along each of the strategic risks, which should be constantly monitored to ensure that the risks are managed, were also proposed and presented to the Strategic Management Committee and the Audit Committee.

The following table provides brief definitions for the identified strategic risks:

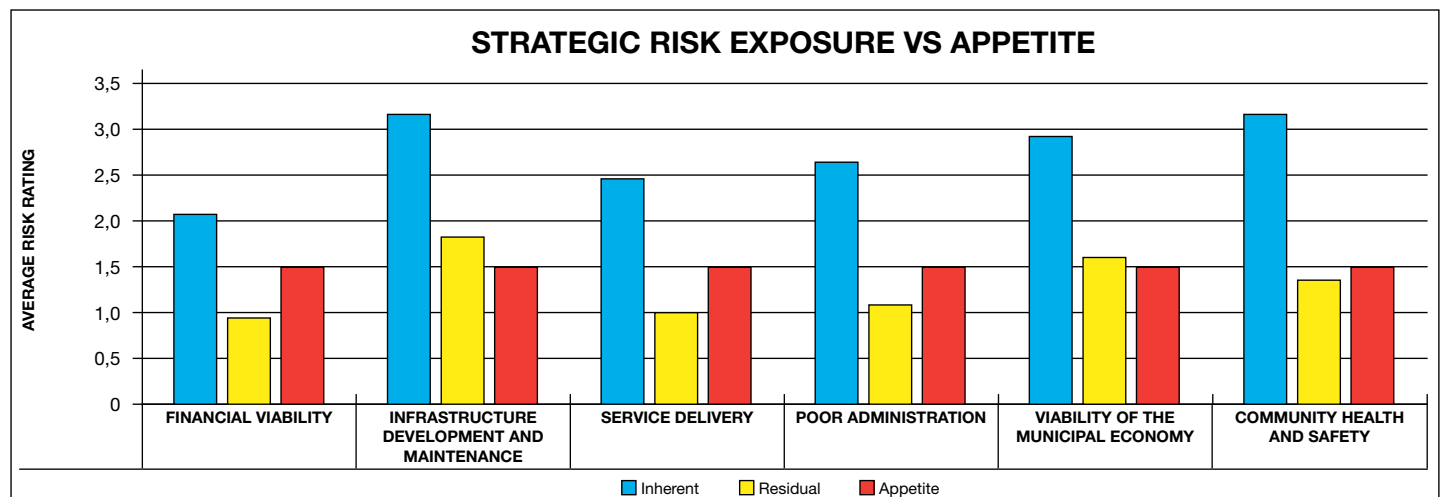
Strategic Risk	Risk Definition
Financial Viability	The risk that the Municipality will not be financially viable and sustainable and may lead to bankruptcy. This may be as a result of poor liquidity of the municipality with depleted cash reserves from improper debt collection mechanisms and non-creation of third stream income.
Infrastructure Development and Maintenance	This risk will emanate from the incapacity of the Municipality to implement its CAPEX program to clear the infrastructure backlog, coupled with dilapidated infrastructure because of inadequate maintenance.
Service Delivery	This risk will result in service delivery unrests by the communities serviced because of poor service delivery by the Municipality.
Poor Administration	This risk will emanate from inadequate systems, inadequate personnel, inadequate exercise of managerial / supervisory responsibility in the Municipality and ineffective policies, systems and procedures to drive the administration.
Viability of The Municipal Economy	This risk will emanate from the incapacity of the Municipality to stimulate the economy of the city thus creating jobs and eradicating poverty and inequality.
Community Health and Safety	This risk relates to the inability of the Municipality to create a safe city where communities are not exposed to health hazards and unsafe environments.

The diagram below depicts the prevalence of these strategic risks to the operations of the municipality (i.e. alignment of the strategic risks to the operational risks identified):



The highest risk prevalence is towards the strategic risk of “Poor Administration” with 53% of the operational risk universe of the municipality ascribed to it. Following at 24% of prevalence is the strategic risk of “Infrastructure Development and Maintenance”. The “Financial Viability” and “Community Health and Safety” have a prevalence of 8% respectively. The remaining prevalence is ascribed to “Service Delivery” and “Viability of the Economy” risks at 5% and 2% respectively”.

The diagram below depicts an assessment of these risks after the effect of internal controls put in place by management across all operations (i.e. the residual risk) against the adopted risk appetite of the municipality:



On assessment of existing controls in place by management, the risk exposure of the municipality appears to be a fairly managed, evidenced by the residual risks across the strategic risks identified being within the risk appetite, save for Infrastructure Development and Viability of the Municipal Economy risks. Focused identification, management and monitoring of the strategies to bring these risks at par with the risk appetite is paramount.

2.7. ANTI-CORRUPTION AND FRAUD

The Municipal Council has a policy framework on anti-fraud & corruption and which compose of Whistle Blowing Policy, Anti-Fraud and Corruption Policy and Anti-Fraud and Corruption strategy that was adopted in 2013. The policy framework on anti-fraud & corruption was reviewed and revised and changes made in order to ensure that it is aligned to any changes in the structure and titles of critical management in the municipality and taking into account the prevailing circumstances. In 20018 the framework was sent to Council for adoption.

The community has continued to play a pivotal role in reporting unethical behaviour, vehicle abuse, Supply Chain Management irregularities, electricity and water theft through illegal connections, cable theft, fraud, corruption and other gross maladministration allegedly taking place within the municipality. We appreciate their contribution because as a municipality we cannot identify all these immoral behaviours alone. Without the activism of the citizens of Msunduzi to protect their rates and tax monies which they work very hard for, the municipality will be a lone voice against the scourge of fraud, corruption, theft and other gross irregularities which has become an impediment against service delivery.

Allegations that are reported through whistle blowing hotline and other means are prioritized by conducting preliminary investigation to test the veracity of the allegations & conduct full scale investigations on each case where deemed necessary.

Thirty-eight (38) cases of alleged fraud, corruption, theft and other gross maladministration were reported during the year under review. In addition to the thirty-eight (38) cases, ten (10) which were carried over from previous financial years which were not completed for various reasons including the fact that the Chief Audit Executive was suspended in April 2016 and no one had institutional knowledge of these matters. Eleven (11) forensic investigations were finalized and seven (7) were at reporting stage as at the end of the financial year under review. The 38 cases which were under investigation during the period under review implicate thirty-two (32) employees.

We have also briefed the Brigadier responsible for Anti—Corruption Task Team on alleged corruption involving Electrical Technicians and the potential amount involved is R60 million.

Investigation into fraud on Supply and Services Contract for Mechanical Maintenance and Refurbishment new installations, modification, painting and cleaning is at reporting stage. The case has been discussed with the Anti-Corruption Task Team and is waiting for an allocation an Investigating Officer and the State Advocate that will be responsible for prosecution of these case. The amount involved in this case alone is R35 834 166.94 and the contract was awarded at different intervals during 2011, 2013, 2014 and 2016.

Our forensic investigation also uncovered diesel theft and fraud in that quantities of 450 litres on daily basis, filled up in containers and filled in municipal vehicles and decant into drums sold off by municipal employees. Our investigation identified 599 transactions of where 450 litres of diesel were dispensed into a container before being driven away on a Municipal vehicle. The value of these transactions is R4 090 606.40 and these transactions occurred between 1 January 2017 and 31 December 2018.

The overtime fraud investigations were completed in previous financial years with the total amount of R239 169.53 which is an actual loss to Msunduzi Municipality and eleven (11) employees are implicated. We are awaiting to be allocated an Investigating Officer and the State Advocate that will be responsible for prosecution of these cases.

There one criminal case relating to fraud on overtime by an Electricity employee is pending in Durban Specialized Commercial Crime Court which was uncovered by our forensic investigations in 2016/17 financial year. The amount involved in the case is R76 434.37.

Mr. Xaba defrauded the municipality R756 883.13 was sentenced to six (6) years imprisonment which was suspended for five (5) years and further ordered to pay the Msunduzi Municipality R500 000.00 on monthly instalments of R10 000.00 starting from 31 July 2018 defaulted in July 2018 and was arrested and appeared in the Durban Specialized Commercial Crimes Court. He promised that he will abide by the order and asked to be given another chance, however he defaulted again and was sentenced to Four (4) year imprisonment.

2.8. SUPPLY CHAIN MANAGEMENT

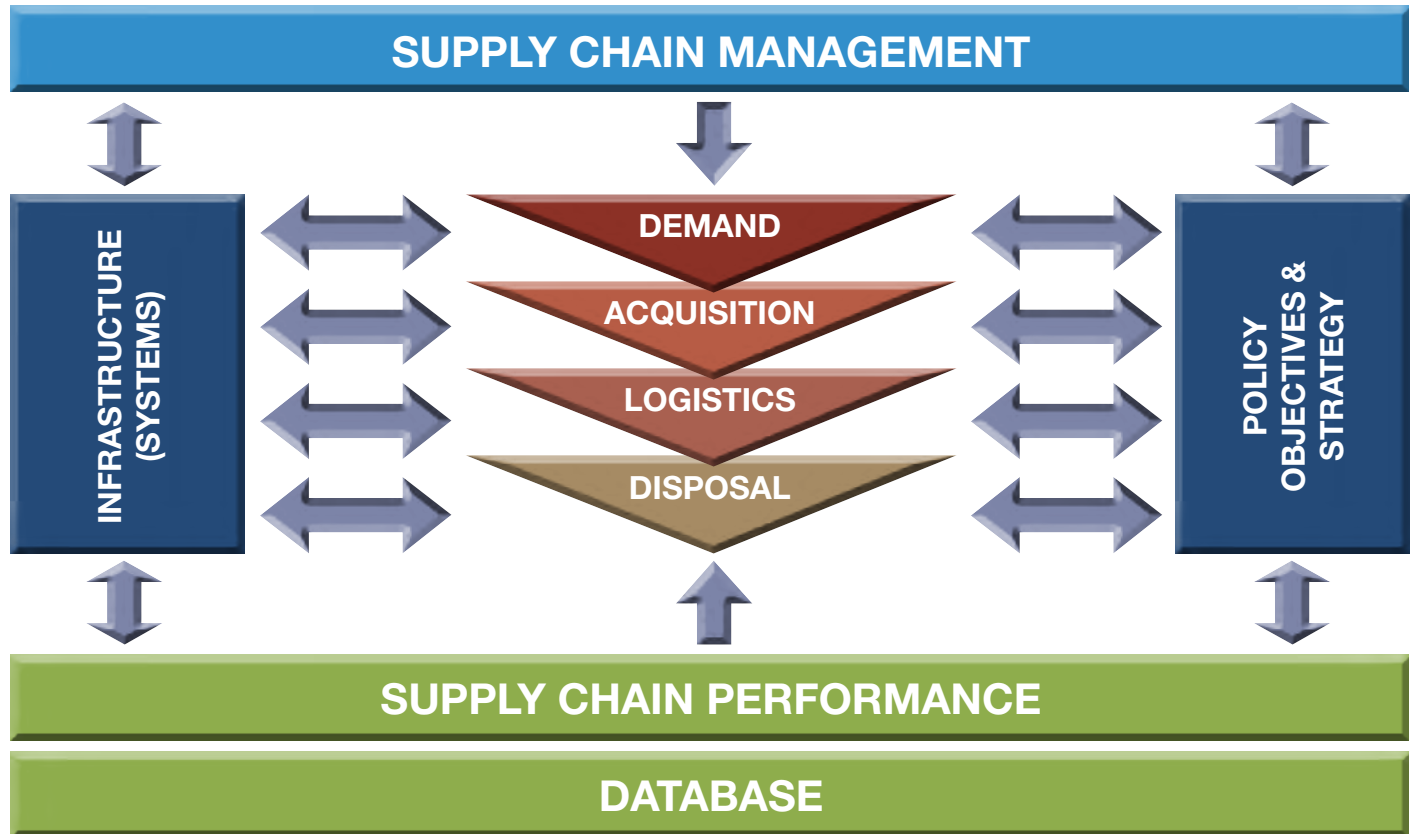
OVERVIEW OF SUPPLY CHAIN MANAGEMENT (SCM)

The Msunduzi Municipality's Supply Chain Management unit is a support function for all business units within the council to ensure provision of efficient, transparent, fair, equitable and cost effective, procurement services hence assisting the business units to implement their service delivery priorities.

The supply chain management policy for the year 2018/2019 was adopted by Council on 30 May 2019 in terms of SCM Regulation 3 (1) (a) and implemented immediately thereafter. Since the initial adoption of the policy, it is reviewed yearly to align it with legislative provision, circulars, instruction notes and demand of the municipality that are in line with the constitution of SA.

An SCM implementation plan was development and implemented throughout the year and quarterly reports on implementation were submitted to Council.

In terms of the MFMA SCM regulations and relevant legislative provisions regulating local government procurement, the SCM policy of the municipality must provide for a system of demand, acquisition, logistics, disposal, risk and performance management, and thus the Msunduzi SCM policy has been aligned accordingly. The following is a brief overview of the processes that have been established and implemented within the Supply Chain Management system as drawn from the SCM model below.



DEMAND MANAGEMENT

The Procurement Plan defines the Supply Chain Management needs of the organisation, aligned to the municipality's IDP, Budget and Departmental SDBIP. The plan is for a minimum of one year but aligned to the IDP three-year period. This is especially critical in the case of capital projects requiring the issuing of bids for multi-year projects, as well as in order to obtain cost savings through longer term goods and service contracts (limited to a three-year period in terms of the MFMA)

The main objective of the plan is to assist the service deliver business units to achieve their service delivery mandates and to meet their service delivery requirements without any SCM processes delays and this forms the integral component of the entire process to ensure effectiveness, efficient and economical SCM processes.

The preferential policy objectives were identified at a global level hence during the 2015/2016 financial year a procurement plan was established and implemented.

ACQUISITION MANAGEMENT

Bid committee structures were established and implemented in accordance with section 27, 28 and 29 of the Supply Chain Management regulations, Details of SCM committees during 2018/2019 financial year:

The SCM unit in collaboration with the relevant secretariat support will continually strive to ensure that the three (3) tier Bid Committee structures are fully functional and well trained to execute their functions.

BID COMMITTEE MEMBERS

BID ADJUDICATION COMMITTEE (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Dudu Gambu	Chairperson	Finance	Acting CFO
Boniwe Zulu	Member	Community Services	GM : Community Services
Brenden Sivpersad	Member	ISF	Acting : GM ISF
Sikelela Ndzalela	Member	SCM	Acting SM : SCM
Ursula Ntsubane - replaced during financial year	Member	Sustainable Dev	Acting GM sustainable Development
Ngangenkosi Mpisi	Member	ISF (Electricity)	SM Electricity
Felix Nxumalo	Member	Sustainable Dev	GM : Sustainable Development
Nyakane Koali - replaced during financial year	Member	Sustainable Dev	Acting GM :SD
Mduduzi Mbokazi	Ex Officio Member	Corporate Services	Legal Advisor

BID EVALUATION COMMITTEE TECHNICAL (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Bheki Sosibo	Chairperson	ISF: Roads	Manager: Roads, Operation and Maintained
Thabani Madlala	Member	ISF: Electricity	Manager: Electricity
Mxolisi Dladla	Member	SCM	Contract officer
Thamsanqa Makhanya	Member	ISF WnS	Manager : Water Construction
Njabulo Mthembu	Member	Sustainable Dev	Project Manager Human Settlement
Sipho Nxumalo	Member	Finance(Expenditure)	Senior Manager: Expenditure
Johan Van Der Merve	Ex Officio Member	Corporate Services : Legal	Legal Advisor

BID EVALUATION COMMITTEE - GOODS AND SERVICES (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
George Lebelo	Chairperson	Sustainable Dev	Senior Manager: Budget Planning, Implementation and Monitoring
Zoleka Bhomoyi	Member	Finance :SCM	Manager contract management (A)
Ntobeko Ngcobobo	Member	Communications and Marketing	Advisor Communications and Marketing
Khanyisile Shoba	Member	Finance	Senior Manager Finance Governance & Performance
Bheka Kanyile	Member	Electricity	Chief Engineer :Revenue
Simphiwe Mbanjwa	Member	SD Human Settlement	Manager
Kass Thaver	Ex Officio Member	Corporate Services : Legal	Legal Advisor

BID SPECIFICATION COMMITTEE TECHNICAL (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Lindelwa Mngonelwa	Chairperson	ISF: Transportation	Manager Transportation Planning
Bukelani Mbhele	Member	Community Services: Buildings	Manager: Building and Facilities
Sibusiso Mkhize	Member	Finance : SCM	Manager Logistics
Phumlani Gumede	Member	Sustainable Dev	Manager Planning, Sustainable Dev
Sthembiso Thabethe	Member	ISF: Electricity	Engineer Planning Customer Services
Sibonelo Zulu	Member	Sustainable Dev	Manager Economic Development
Xolie Ndzingi	Ex Officio Member	Corporate Services: Legal	Legal Advisor

BID SPECIFICATION COMMITTEE - GOODS AND SERVICES (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Sipho Dubazana	Chairperson	Corporate Services: Secretariat	Senior Manager: Secretariat and Auxiliary Services
Vinay Monhalal	Member	Finance: SCM	Contract Officer
Mandla Zuma	Member	Community Services	Senior Manager: Recreation and Facilities
Siya Dlamini	Member	Corporate Services (ICT)	Data Support Technician
Thavandree Gounder	Member	Community Services(Building)	Professional Engineer
Johan Van Der Merve	Ex Officio Member	Corporate Services : Legal	Legal Advisor
Lungisani Ntuli	Member	Electricity	Manager

LOGISTICS MANAGEMENT

An effective system of logistics management has been established. The continuous interrogation of inventories and improvements on systems and processes have yielded positive results in that there is a progressive reduction of stock holdings. Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services. Part of the responsibilities of logistic management is to safeguard and maintain stock; Camera systems have been installed and this will greatly help in minimizing some of the losses that are associated with stock theft.

DISPOSAL MANAGEMENT

An effective system of disposal management has been established and detailed processes developed to ensure compliance with section 40 of the SCM regulations. Disposal Committee was also established during the 2011/2012 financial year, this function falls within asset management unit, of which they are a separate unit according to the Msunduzi organisational Structure.

RISK MANAGEMENT

A SCM policy and procedures have developed to ensure compliance and the monitoring of compliance with the SCM regulations. The unit manages risks by identifying and allocating the risk to the appropriate party in collaboration with the risk division in the Internal Audit and any other relevant stakeholder.

PERFORMANCE MANAGEMENT (MONITORING AND CONTRACT ADMINISTRATION)

In terms of section 116 (2) of the MFMA the accounting officer of a municipality must - "Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced; monitor on a monthly basis the performance of the contractor under the contract or agreement; establish capacity in the administration of the municipality to assist the accounting officer in carrying out the duties and to oversee the day-to-day management of the contractor under the contract or agreement;"

Therefore a Contract management Office (monitoring) within the Supply Chain Management unit was established in order to adhere to the above act. The Contract Management Monitoring Section within the SCM Unit has been identified as a critical vehicle to benchmark between Project Management and Delivery against all awarded contracts.

Contract Management is a foundational pillar towards a pro-actively managed and service centric supply chain management organisation. Properly managed contracts can ensure that services are delivered within specification and at the agreed cost.

Contract Management is a sub-unit within Supply Chain Management delegated with the duties pertaining to the dispensation of processes associated with monitoring compliance with standards, procedures, regulations and specifications encompassed in Procurement Regulations with regards to the contracts enforcements, preparing and presenting investigational and qualitative reports.

TO FULFIL THESE MANDATES SOME OF THE ACTIVITIES THE SECTION EMBARKS ON ARE:

STAKEHOLDER MANAGEMENT

- Engaging with all relevant stakeholders, to ascertain the complexity, and experience within the contractual obligations.

COMPLIANCE MONITORING & REPORTING

- Reviews and report on how SCM, service providers and the department as a whole is performing against set standards and metrics, provides insight into how policies are followed, and identifies areas of opportunity to drive value through process efficiencies, and verification of variations requested by user departments.

SUPPLIER PERFORMANCE

- Regular site visits and attending progress meetings which allows for systematic management of supplier performance and building of work relationships to optimize the value for money in agreed deliverables throughout the project execution.

CHALLENGES

- The unit is not fully recognized as a functional office and often misunderstood by the rest of the organisations to its responsibility within Supplier Performance management context
- Inadequate SCM system to synchronize reporting and enhance performance indicators e.g. Coordination of information for the generation of monthly reports on Awarded Contracts is not automatically loaded at the point of letter of award during acquisitions process which normally cause distortions and rendering potential delays in the report generation at times.
- Information management processes and procedures across functional structures are not aligned e.g. dissemination of resolutions regarding contract variations are delayed at times
- Project and Contract Management systems are not linked to mitigate risk of poor performance.

TRAINING OF SCM PRACTITIONERS AND BID COMMITTEES

SCM Management, SCM practitioners and Bid Committee members were trained during 2018/2019 as per SCM Regulation 8 in accordance with Treasury guidelines on supply chain training to meet the competency level required for supply chain practitioners.

2.9 BY-LAWS

A BRIEF OVERVIEW OF THE DEVELOPMENT OF BY-LAWS DURING THE 2018/2019 FINANCIAL YEAR:

Legal Services identified 4 By-laws for review namely Debt collection and credit control, Street trading, Public Health (Keeping of Dogs) and SPLUMA. Debt collection and credit control and Public Health (keeping of dog) were submitted to Strategic Management Committee.

BY-LAWS INTRODUCED DURING 2018/19					
Newly Developed	Revised	Public Participation adopted prior to adoption of By-laws (Yes/No)	Dates of Public Participation	By-laws gazette (Yes/No)	Date of Publication
	Spatial planning and land use management By-laws	No	N/A	N/A	N/A
	Public health By-law (keeping of dogs).	No, but approved for such participation.	To follow	N/A	N/A
	Street trading By-law	The licensing department is in the process of reviewing the policy. The By-law is to be reviewed once the review of the policy has been completed.	N/A	N/A	N/A
	Debt collection and credit control By-law	No, but approved for such participation.	To follow	N/A	N/A

COMMENT ON BY-LAWS:

Legal Services identified 4 By-laws for review.

Public Participation:

The intended adoption of amendments to By-laws is always preceded by permitting the public to comment thereon.

Enforcement:

Legal Services act as Prosecutors in the enforcement of By-laws. The different business units are responsible, through their Peace Officers, for the enforcement of By-laws by issuing compliance notices and summonses. Legal Services was instrumental in facilitating progress in the establishment of a single law enforcement unit within the Municipality by submitting a comprehensive research report on the issue to a Council Workshop. A Task Team was established to perform further work on such establishment.

2.10 WEBSITES

INTRODUCTION TO THE MUNICIPAL WEBSITE

For Legislative Compliance, various Business Units are expected to furnish relevant information for publishing on the Msunduzi Website however some of the information is provided before deadlines. Information is updated almost daily and is accessible within a few hours depending on the content. Internet bandwidth on the LAN is not very reliable therefore uploads onto the Msunduzi Website is very slow. Although 3G Data Connectivity is available the speed is not consistent and also affects uploads and test downloads. However, Msunduzi always strives and publishes the necessary information on the Msunduzi Website.

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL 2018/2019			
Documents published on the Municipality's / Entity's Website	Yes/ No	Publishing Date	Description
All current budget-related policies	No		Still awaiting for all departments to submit their policies
The previous annual report (2017/18)	Yes	31-01-2019	
The Annual Report (2018/19) published	Yes	03-02-2020	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2018/19) and resulting scorecards	Yes	19-10-2018	It will be published in February 2020 once it has been tabled at a meeting of the Full Council
All service delivery agreements (2018/19)	No		None on the website
All long-term borrowing contracts (2018/19)	No		There were no new long-term contracts entered into during the year.
All supply chain management contracts above a prescribed value (give value) for (2018/19)	No		Not applicable
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during (2018/19)	No		Not Applicable
Contracts agreed in (2018/19) to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No		Not applicable
Public-private partnership agreements referred to in section 120 made in (2018/19)	No		Not applicable

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Information is uploaded almost daily. This is done by formatting documents where necessary, logging onto the website, customizing areas if necessary and uploading data. Publishing dates and/or short descriptions are indicated below the information or file download. The Public can access information on www.msunduzi.gov.za 24hrs a day by viewing some information on respective pages whereas other information is available as downloads viz. PDFs (Readable with Acrobat Reader). Information not up to date is usually due to respective Units not providing them timeously or when prompted about this report or not at all. Most compliance documentation is only made available by respective Units close to or on the due date. Sometimes updated documentation is received and requests are made to supersede previous submissions. This obviously delays publishing if the document requires some adjustments for presentation. Most information provided is uploaded and available within a few hours.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No Public Satisfaction on Municipal Services surveys conducted in 2018/2019 financial year.

CHAPTER 3 – ANNUAL PERFORMANCE REPORT – SERVICE DELIVERY INDICATORS

INTRODUCTION:

The Annual Performance Report (APR) is a legislative requirement which prescribes that the report must be submitted to the Auditor General by the 31st August annually. The Annual Performance Report, amongst other documents, will form part of the consolidated Annual Report of the Municipality which must be submitted to Council by the end of January on an annual basis.

The Annual Performance Report 2018 / 2019 of the Msunduzi Municipality is divided into two (2) broad categories as follows:

SECTION ONE: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT.

SECTION TWO: ANNUAL REPORT OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018 / 2019 & ANNUAL REPORT OF THE OPERATIONAL PLAN 2018/2019

During the 2018 / 2019 financial year, Msunduzi Municipality continued to implement a process for reporting on the SDBIP & OP; a process for reporting against pre-determined objectives and Key Performance Indicators (KPI's) that are contained in the approved Service Delivery and Budget Implementation Plan (SDBIP). The process is based on a colour-coded dashboard that serves as an early-warning indicator of under / zero performance. Monthly and Quarterly reports, based on the colour-coded dashboard were submitted to Council with applicable recommendations that were adopted. These reports and Council resolutions are available for inspection on request.

During the 2018 / 2019 financial year, Msunduzi Municipality had 2 vacancies for S57 employees being the General Manager: Sustainable Development & City Enterprises as well as the General Manager: Infrastructure Services. The post of General Manager: Sustainable Development & City Enterprises was filled with an acting incumbent for most of the financial year; however, towards the latter part of the financial year the post was filled. All S57 managers except the General Manager: Corporate Services signed performance agreements for the financial year. The Individual Performance Management System (IPMS) was cascaded to Level 3 employees (S58 – Senior Managers as well as Managers in Strategic Positions reporting directly to the City Manager i.e. Chief Audit Executive, Senior Manager: Office of the City Manager, Senior Manager: Political Support, Senior Manager: Strategic Planning and the Head: Integrated Rapid Public Transport Network. All Senior Managers and Managers in Strategic Positions reporting directly to the City Manager signed performance agreements as well. During the 2018 / 2019 financial year individual Annual assessments for 2017/2018 FY were conducted for 3 General Managers and the Chief Financial Officer.

In the 2018 / 2019 financial year institutional arrangements have been put in place in order to ensure the implementation of an Organisational Performance Management System (OPMS) as per legislative requirements and also to enable meaningful and informed monitoring and evaluation. It is hoped that as OPMS becomes institutionalized within the municipality and part of our everyday business, that Managers, Councillors and the Community alike will use it as tool to monitor the services that are being delivered by the municipality thereby increasing the accountability and transparent role of local government.

During the Strategic Planning Process for the 2018/2019 financial year a management decision was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2018/2019 financial year the Service Delivery & Budget Implementation Plan (SDBIP) has been developed to focus on the service delivery indicators and the Operational Plan (OP) 2018/2019 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2018/2019 contains Public Participation Units (Office of the Speaker, Office of the Mayor, Office of the MPAC Chairperson & Office of the Municipal Manager), Community Services Units (Area Based Management, Waste Management, Recreation & Facilities as well as Public Safety Enforcement and Disaster Management), Infrastructure Units (Water and Sanitation, Roads and Stormwater, Electricity & Mechanical Workshops) and Sustainable Development & City Enterprises Units (Development Services, Town Planning and Environmental Management, City Entities & Human Settlements). Also included are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA). As prescribed by legislation, the Municipality must set and monitor key performance indicators of all municipal entities. To fulfil this, SAFE CITY the only registered municipal entity; key performance indicators were also developed and inserted in the SDBIP 2018/2019.

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2018/2019. The Operational Plan 2018/2019 contains the Corporate Business Units (Internal Audit, Communications & IGR, Integrated Development Plan and Organisational Compliance, Performance & Knowledge Management), Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Supply Chain Management, SAP, Financial Governance & Performance Management & Assets & Liabilities), Infrastructure Units (Project Management Office), Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources) and Sustainable Development & City Enterprises (Development Services, Town Planning and Environmental Management & Human Settlements).

HIGH LEVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2017/2018 & 2018/2019 FINANCIAL YEARS (SDBIP & OP)

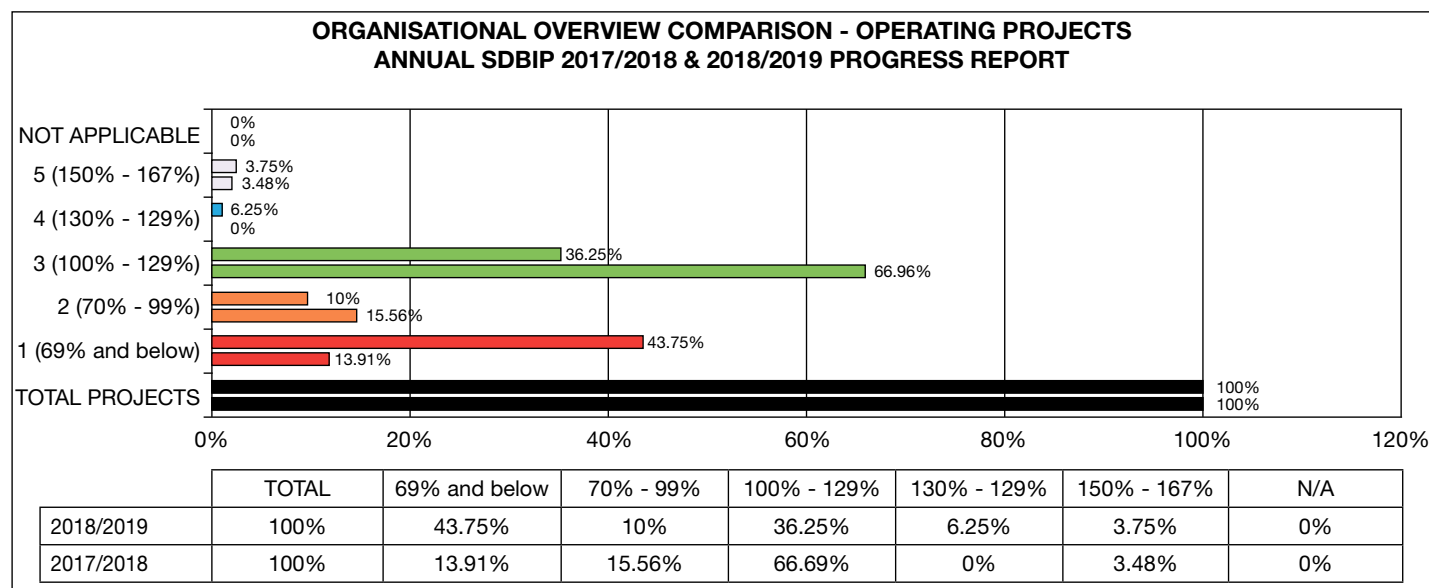
The graphical representations below illustrate the summary of high level performance of the municipality for the 2017/2018 and the 2018/2019 financial years, as per the colour-coded dashboard.

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

There were a total of 123 Key performance indicators on the SDBIP 2018/2019, 80 being operating projects and 43 being capital projects. There were a total of 195 Key performance indicators on the OP 2018/2019, 193 being operating projects and 2 being capital projects.

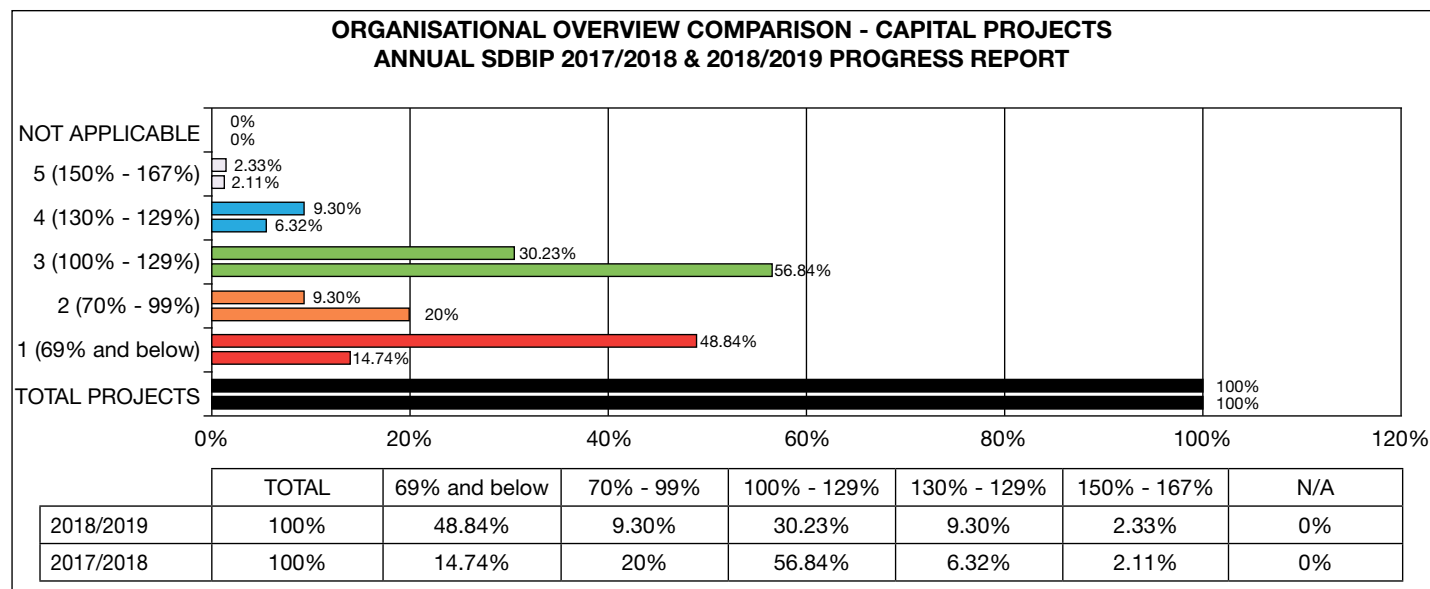
SDBIP COMPARISON BETWEEN OPERATING AND CAPITAL PROJECTS FOR THE 2017/2018 AND 2018/2019 FINANCIAL YEARS

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



1. A total of 80 Operating Projects were reported on the SDBIP for the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 115 in 2017/2018 FY
2. 43.75% of the projects were reported as having achieved a 1 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 13.91% in 2017/2018 FY
3. 10% of the projects were reported as having achieved a 2 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 15.56% in 2017/2018 FY
4. 36.25% of the projects were reported as having achieved a 3 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 66.96% in 2017/2018 FY
5. 6.25% of the projects were reported as having achieved a 4 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY
6. 3.75% of the projects were reported as having achieved a 5 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 3.48% in 2017/2018 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



1. A total of 43 Capital Projects were reported on the SDBIP for the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 95 in 2017/2018 FY
2. 48.84% of the projects were reported as having achieved a 1 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 14.74% in 2017/2018 FY
3. 9.30% of the projects were reported as having achieved a 2 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 20% in 2017/2018 FY
4. 30.23% of the projects were reported as having achieved a 3 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 56.84% in 2017/2018 FY
5. 9.30% of the projects were reported as having achieved a 4 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 6.32% in 2017/2018 FY
6. 2.33% of the projects were reported as having achieved a 5 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 2.11% in 2017/2018 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY



Msunduzi Annual Report 2018/2019



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR - ORGANISATIONAL OVERVIEW NARRATIVE

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE SPEAKER	6	0	6	6	OTS 01	Annual Schedule of meetings	Annual schedule of meetings & community meetings submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councillors have submitted their Annual schedule of meetings	Meeting to be held with Councillors in order for them to provide this information. It will then be submitted to CoGTA
							OTS 02	Reports	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councillors	Meeting to be held with Councillors regarding the timeous submission of reports in the next financial year
							OTS 03	Reports	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	235x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 04	Reports	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	395 x Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 06	Reports	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post
							OTS 08	Reporting	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the reports are not forthcoming	Prioritise the fulfilling of the post
	OFFICE OF THE MAYOR		4	0	4	2	MSP 02	Implementation of annual calendar of events	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/19 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget
							MSP 03	Reports	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	11x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	2 (70% - 99%)	Vacancies existed in the unit and the one report was not completed	To ensure that vacancies are prioritised and all reports be completed according to approved targets
	IRPTN		0	3	3	2	IRPTN 01	Infrastructure Implementation	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	0% of the project completed. Did not Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	1 (69% & below)	The appeal outcome is that the tender should be re-advertised. The preferred contractor has requested review of the appeal decision	Awaiting the outcome of the review process by the preferred contractor
							IRPTN 02	Infrastructure Implementation	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8; (Work Package 3) by 30th of June 2019	40% of the project completed which is proceeding with construction of retaining wall, earthworks and layer works by 30 June 2019.	2 (70% - 99%)	Slow production on site due to dispute on rates between the main contractor and subcontractors.	The contractor has submitted a recovery plan
	TOTAL		10	3	13	10							
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	10	1	11	4	PS, ES & E 03	Fire Arm Training for all municipal firearm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 (69% & below)	Awaiting service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018	service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018
							PS, ES & E 05	Implementation of the Approved Disaster management plan/strategy	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	45 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	2 (70% - 99%)	During the month of February 2019, the unit was unable to meet the 24 Hours turnaround time to respond to disaster related incident	The unit needs to consider such incidents so as to revise the 24 hour turnaround time in outer financial years as well as such amendments being made to the approved policy
							PS, ES & E 08	Major Hazards Premises Visitations by PSDM	46 Major Hazard Visitations conducted by the 30th of June 2019	45 Major Hazard Visitations conducted by the 30th of June 2019	2 (70% - 99%)	Staff shortages/response to incidents-grass fire season	Nil
							PS, ES & E 10	Acquisition of 4x4 Airport fire engine	1 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 (69% & below)	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	REQUEST BUDGET IN NEW FINANCIAL YEAR
	AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)		9	0	9	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNITY SERVICES	RECREATION & FACILITIES (SPORTS, PARKS, SERVICES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES)	4	4	8	6	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	1 (69% & below)	Challenges with slasher-mower and constant break-downs of tractors	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2109/2020 financial year to be implemented in September 2019
						R & F 02		Grass cutting and landscaping of islands, municipal gardens and main entrances	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2020
						R & F 03		Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2020
						R & F 05		Purchase of modified containers/ park homes (change rooms/toilet facilities)	2 x modified containers/park homes purchased and received by the 30th of June 2019	1 Modified Container delivered.	1 (69% & below)	Shortage of funding	Mid-term budget
						R & F 06		Purchase new Machinery and Equipment	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 Brushcutters delivered by the 30th of June 2019	1 (69% & below)	N/A	N/A
						R & F 09		Upgrading Buchanan Swimming Pool	Full Upgrade of Buchanan Swimming Pool completed by the 30th of June 2019	Upgrade of Buchanan Swimming Pool not completed	1 (69% & below)	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020
	WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)		2	0	2	2	WM 01	SWME's Refuse Collection - Vulindlela	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year
						WM 02		Repairs completed on skip bins	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year
	TOTAL		25	5	30	12							
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	21	21	13	W & S 02	MIG - SEWER PIPES UNIT H	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Charges to scope of works, therefore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
						W & S 03		MIG - SEWER PIPES AZALEA - PHASE 3	0.5 km of new water pipeline installed by the 30 June 2019	0 km of new water pipeline installed by the 30 June 2019.	1 (69% & below)	Charges to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
						W & S 04		MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	1 km of new sewer pipeline installed by 31 December 2018. 1. 4 km of sewer pipe installed by 30th June 2019. Provisional appointment of service provider not done by 30 June 2019.	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting.	Awaiting Bid Spec sitting
						W & S 05		MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
						W & S 06		MIG - SHENSTONE AMBLETON SANITATION SYSTEM	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	2 (70% - 99%)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting
						W & S 07		MIG - REDUCTION OF NON REVENUE WATER	Reduced Total Water Leases to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Leases to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	Drop in domestic sales and increase in bulk water purchases	Non-revenue water implementation plan running for the next 5 years. Consultant has been appointed
						W & S 09		MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
						W & S 10		MIG - COPEVILLE RESERVOIR	100% of Bulk earthworks completed by 30 June 2019	0% of Bulk earthworks completed by 30 June 2019.	1 (69% & below)	There were delays in transferring the land from Human Settlements to Msunduzi Municipality and therefore the tender could not be awarded.	FastTrack tender evaluation.

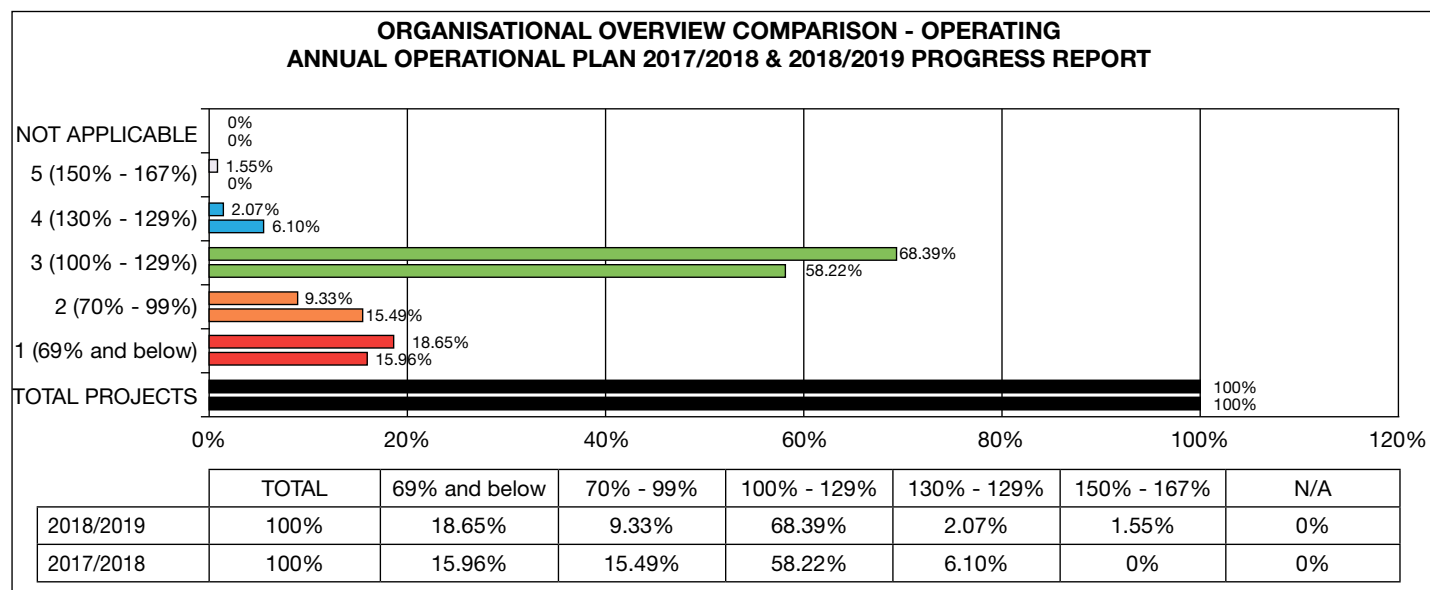
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3	INFRASTRUCTURE SERVICES	WATER & SANITATION					W & S 11	MIG - BASIC SANITATION VIP TOILETS	1200 x VIPs constructed by the 30th of June 2019	790 x VIPs constructed by the 30th of June 2019.	1 (69% & below)	BAC Report submitted and approved however required full council resolution to proceed with the remainder of the VIPs. Further delays can be attributed to a ward that refused to have VIPs installed.	Awaiting resolution full council resolution
							W & S 18	CNL- SANITATION PUMP STATIONS	3 x Sanitation Pump Stations upgraded by the 28 February 2019	0 x Sanitation Pump Stations upgraded by the 28 February 2019	1 (69% & below)	Difficulties with tender evaluation as tenders did not submit adequate information for evaluation.	BEC report submitted. Awaiting BEC sitting and approval.
							W & S 19	CNL- ED 2 AND ED 4 SYSTEM UPGRADE	1 x control valve purchased by the 30 June 2019	0 x control valve purchased by the 30 June 2019	1 (69% & below)	Funding has been reallocated.	N/A
							W & S 20	CRR- REHABILITATION OF WATER INFRASTRUCTURE	2.2km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	0.7 km of water pipe replaced and refurbishment of three pump stations completed by 30 June 2019	1 (69% & below)	Unforeseen hard rock conditions encountered on site resulting in delays.	Engineers have proposed an alternate solution.
						W & S 21	MMWG - BASIC WATER SUPPLY	100% completion of Reinforcement for the first lift by 30 June 2019	0% completion of Reinforcement for the first lift by 30 June 2019	1 (69% & below)	The appointment of the subcontractor took longer than anticipated. Soil conditions was not conducive for base layer.	Revise program in conjunction with cash flows with contractor.	
		ROADS & TRANSPORTATION	0	4	4	4	R & T 01	CNL - TRAFFIC CALMING MEASURES	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on 22nd of February 2019 and work commence in March 2019. Original budget was revised from R500 000, 00 to R200 000, 00.	Only 13 Traffic calming measures were constructed with the available budget.
							R & T 02	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	0.5km of guard rails installed as and when requested by the 30th of June 2019	0.374km of guard rails installed as and when requested by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000, 00 to R200 000, 00.	Only 0.374km of new guard rails were installed with the available budget.
							R & T 03	CNL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	100% of New Traffic Signal Controller's purchased by the 31st of March 2019	0% of New Traffic Signal Controllers purchased by the 30th of June 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Fast Track the delivery of Traffic Signal Controllers
							R & T 04	CNL - ROAD REHABILITATION - PMS	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	0m2 (Equivalent to 0km) of municipal roads constructed by the 30th of April 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Ensure that the contract is in place.
	ELECTRICITY		0	4	4	1	ELEC 02	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenders and the tender had to be re-advertised. Delays in the finalization of Bid Processes.	Procurement Process in progress. Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor
	MECHANICAL WORKSHOPS		2	0	2	2	MW 01	Vehicle and plant service	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	Shortages of Funds, suppliers account are on hold due to non-payment	Ensure suppliers are paid on time, and ensure vehicles that were
							MW 02	Average turnaround time on repairs (in days)	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	1 (69% & below)	Plant vehicles requires parts that take longer than 30days	60 days Turnaround time to be implemented to include vehicles that take longer than 30days to service
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	TOTAL	2	29	31	20							
		DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	0	2	2	1	DS33	Enderdale Town Centre - Civic Building & Sky Bridge	Detailed designs for Enderdale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Detailed designs for Enderdale Town Centre - Civic Building & Sky Bridge were not completed	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded and approved by National Treasury.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	4	2	6	2	TP & EM 01	Scottsville/Pelham Local Area Plan	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP
		(TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVD)					TP & EM 02	Spatial Development Framework (SDF) Review	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo Report was submitted to SMC on 25 June 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	0	1	1	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
	HUMAN SETTLEMENTS		32	0	32	22	HS 01	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies)	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	The MEC approval has not yet been granted for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	1 (69% & below)	Target not achieved due to changes in the operations and processes of DoHS which are causing delays.	DoHS to fast-track submission for stage 1 funding application and include the item in the next technical Evaluation Committee Agenda.

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4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 02	Human Settlements Sector Plan	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councilors for Edendale area on the 21 June 2019	1 (69% & below)	Target not achieved due to the delay in meeting the various departments due to the availability of individuals. The Technical Workshop attendance was poor.	Individual Departmental meeting to be conducted. Public Participation engagements with Ward Councilors meeting is scheduled for 5 July 2019.
							HS 04	Signal Hill Housing Project	Approved Town Planning Application by 30 June 2019	The SPLUMA application has been submitted to the Town Planning Unit for approval.	1 (69% & below)	The application is still on the assessment stage and will be approved once assessment and advertisement has been concluded.	To follow up with the Planning Unit on the assessment progress.
							HS 09	Verification of Occupancy of Council Flats	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	7% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	1 (69% & below)	Not all council rental stock verified to have correct occupancy due to the unavailability of tenants	To ensure ALL council rental stock is verified as per approved verification schedule
							HS 20	Khalanyoni	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Khalanyoni not submitted to EDTEA by 30 June 2019.	1 (69% & below)	The Basic Assessment Report for Khalanyoni was submitted to various commenting Departments for comments. To date there are still comments outstanding from Departments to finalize the Report.	To follow up with the JAP on progress of the Environmental Application and progress with comments.
							HS 21	Kwa30	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Kwa30 not submitted to EDTEA by 30 June 2019	1 (69% & below)	The Basic Assessment Report for Kwa30 was submitted to various commenting Departments for comments. To date there are still comments outstanding from Departments to finalize the Report.	To follow up with the JAP on progress of the Environmental Application and progress with comments.
							HS 25	Signal Hill	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	SPLUMA application for Signal Hill not submitted to the Municipality for assessment and approval by the 30th of June 2019	1 (69% & below)	Phase 2 of the Signal Hill Project is affected by the WULA process that needs to be undertaken prior to submission to the Municipality for assessment and approval.	To ensure the JAP undertakes the WULA process in order for Phase 2 of the project can commence
							HS 26	Harewood	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent not completed by the 30th of June 2019. According to DoHS project monitor, the contract is still being drafted by contracts division, and the Municipality will be advised once has been finalised.	1 (69% & below)	Target not achieved due to delays at DoHS contracts section. A request was forwarded to the municipality that there be an agreement drafted and signed by both parties (municipality & IA) and submitted to DoHS as part of required documents for drafting of Tripartite agreement.	DoHS to FastTrack drafting of contract.
							HS 27	Bhobhonono/Masomini	Obtain MEC funding approval for Bhobhonono/Masomini Stage 1 by the 30th of June 2019	MEC funding approval for Bhobhonono/Masomini Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.
							HS 28	Caluza/Smero	Obtain MEC funding approval for Caluza/Smero Stage 1 by the 30th of June 2019	MEC funding approval for Caluza/Smero Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.
							HS 29	Snathing Phase 1	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Request for TEC recommendation in order to prepare monthly progress report to OMC was not achieved. A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for clarity on the submission.	1 (69% & below)	The DoHS had requested further clarity and more documentation with regards to the submission.	DoHS to FastTrack submission for stage 1 funding application and include the item in the next Technical Evaluation Committee (Agenda).
							HS 33	Willowfountain EE Phase 1	10 x Housing Units for Willowfountain EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfountain EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract

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4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 34	Wirewall Rectification Project	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendement of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme
							HS 36	Lot 182	106 x new housing units completed for Lot 182 by the 30th of June 2019	42 x new housing units completed for Lot 182 by the 30th of June 2019	1 (69% & below)	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished. Beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land. PSC is handling this issue
							HS 37	Edendale Unit S Phase 8 Ext.	120 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	11 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	1 (69% & below)	Slow Performance from the IA since beginning of the year IA requested a written confirmation by the Dohs regarding the 5.4 % escalation, Dohs sent the IA a written confirmation dd 11/6/2019 for the escalation.	IA to produce a revised work programme as per the Monday weekly meeting by the department with set targets as per the MEC intervention. Weekly Monday meetings, a resolution was that the IA must return to site as we have no outstanding request from them.
							HS 38	Happy Valley/ Housing project	20 X New Houses for Happy Valley/ Housing project to be completed by the 30th of June 2019	0 X New Houses for Happy Valley/ Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 39	Site 11 Housing project	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 40	Thamboville Housing project	20 X New Houses for Thamboville Housing project Housing project to be completed by the 30th of June 2019	0 X New Houses for Thamboville Housing Project Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 41	Glenwood Q-Section Housing project	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	0 X New Houses for Glenwood Q-Section Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 42	Thembalille Housing project	20 X Houses for Thembalille Housing project completed by the 30th of June 2019	0 X Houses for Thembalille Housing project completed. Contract has been signed and site establishment is in the process.	1 (69% & below)	There is the delay in the NHBRC enrolment application process.	Follow up on the whereabouts of the application process
							HS 43	Jika Joe Community Residential Units	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	0 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	1 (69% & below)	The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they have not recovered the lost time on their programme	To revise the programme taking to account that the end date won't change, secondly speed up the payment due to service provider
							HS 44	Implementation of the National Housing Needs Register (NHNr)	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Not achieved: Awaiting HR authorization to commence with the new shortlisting of candidates and the date for the shortlisting exercise. The HR is not responding timely and not advising on a clear way forward.	1 (69% & below)	The recruitment process of data capturers was disputed by the HR Department as such the project could not start as there were no data capturers to capture the housing needs into the NHNR system.	A memorandum was prepared to the GM. Corporate Services detailing the process followed and seeking her advice on the way forward. Various email correspondence has been back and forth to resolve the matter.
							T3	Marketing the city	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019	91% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019.	2 (70% - 99%)	Tourism Budget was cut and could not participate in one event (PMB marathon)	A new calendar of events has been developed for 2019/2020

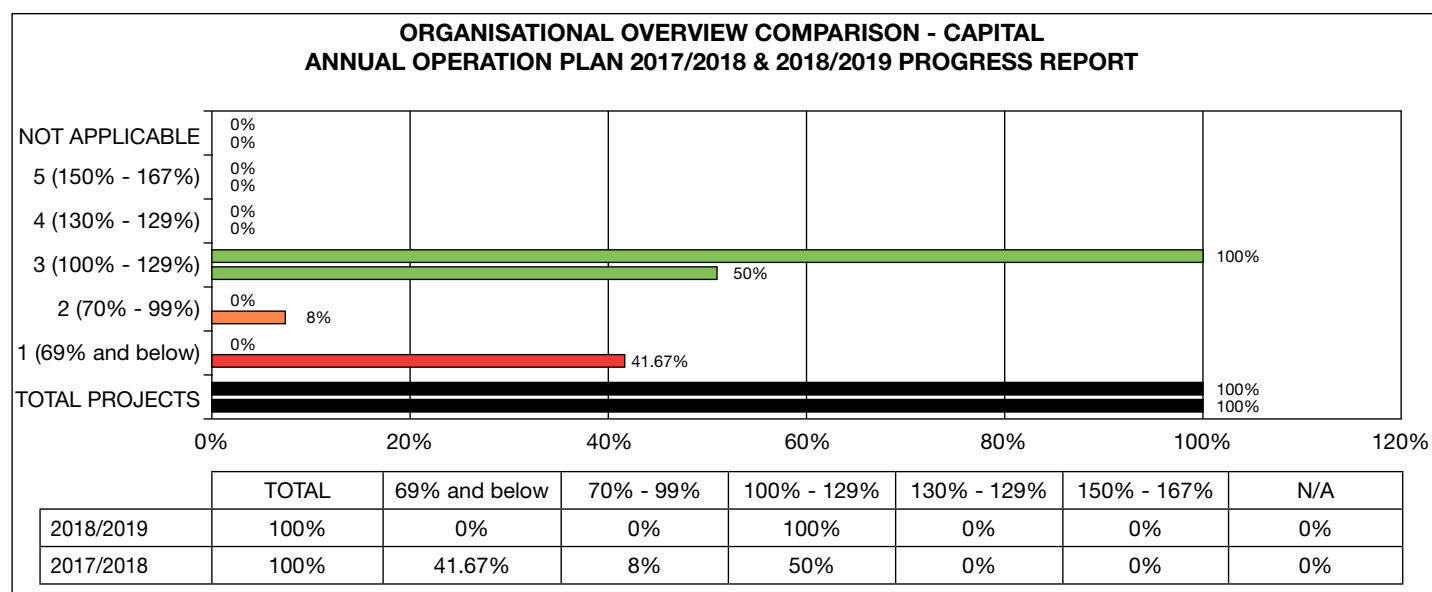
OPERATIONAL PLAN COMPARISON BETWEEN OPERATING AND CAPITAL PROJECTS FOR THE 2018/2019 AND 2017/2018 FINANCIAL YEARS

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



1. A total of 193 Operating Projects were reported on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 213 in 2017/2018 FY
2. 18.65% of the projects were reported as having achieved a 1 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 15.96% in 2017/2018 FY
3. 9.33% of the projects were reported as having achieved a 2 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 15.49% in 2017/2018 FY
4. 68.39% of the projects were reported as having achieved a 3 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 58.22% in 2017/2018 FY
5. 2.07% of the projects were reported as having achieved a 4 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 6.10% in 2017/2018 FY
6. 1.55% of the projects were reported as having achieved a 5 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



1. A total of 2 Capital Projects were reported on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 7 in 2017/2018 FY
2. 0 % of the projects were reported as having achieved a 1 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 41.67% in 2017/2018 FY
3. 0% of the projects were reported as having achieved a 2 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 8% in 2017/2018 FY
4. 100% of the projects were reported as having achieved a 3 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 50% in 2017/2018 FY
5. 0% of the projects were reported as having achieved a 4 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY
6. 0% of the projects were reported as having achieved a 5 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	8	0	8	4	IA02	Implementation of the Annual Audit Plan each year	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 FY and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year 18/19 FY is to be communicated to the Audit Committee for approval
							IA10	Training and development of Internal Audit staff	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	2 x quarterly reports on cases of reported through the whistle blowing hotline were prepared and submitted by the 30 June 2019	1 (69% & below)	HR did not send a request for training needs of Business Units	Whilst Cost containment is an impediment the plan will be done and submitted to HR by 31 July 2019
							IA11	Whistle-Blowing Hotline	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2019	2 x quarterly reports on cases of reported through the whistle blowing hotline were prepared and submitted by the 30 June 2019	1 (69% & below)	Upon the return of the CAE from suspension in September, he had to catch up on almost 2 and a half years of being out of office. Post of manager Forensics is vacant, activities are currently being conducted by the CAE resulting in conflicting priorities.	1. Reports have changed from quarterly to monthly 2. Filling of the vacant post of Manager Forensic
							IA12	Forensic Investigations	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2019	3 quarterly reports on the status of forensic investigations were prepared and submitted	2 (70% - 99%)	Work overload	In 2019/20 reports will be submitted as per the operation plan
	RISK MANAGEMENT		6	0	6	6	RM04	Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/SMC/ Audit Committee by the 30th of June 2019	Annual Risk Management Plan produced not submitted to the RMC/SMC/ Audit Committee by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							RM05	Risk Management Policy	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019	Risk Management Policy was not reviewed and submitted to SMC by the 30th of April 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA06	Comprehensive Risk Register of the municipality	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	Updated risk register not submitted to the RMC & SMC by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA07	Effective Risk Management Strategy	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2019	0 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA08	Effective Risk Management	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	0 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA09	Risk Management Plan	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th of June 2019	0 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
	STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)		9	0	9	2	IDP04	IDP representatives forum	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office
							IDP07	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	One Meeting was postponed due to poor availability of committee members	Meeting postponed/members transported to the Zonal Imbizo
	COMMUNICATIONS & IGR		11	0	11	2	MKT 04	External newsletter	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and discrepancies on the appointment letter	The corrective measure is not applicable due to the external newsletter being a monthly publication
							MKT 09	Implementation of Bairo Pele Principles	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2018	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 3rd of October 2018	2 (70% - 99%)	Poor planning in respect of setting of targets	Business unit to plan targets based on the available resources
	ORGANISATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT		13	0	13	2	PMS 10	Level 3 Performance Agreements	All Performance agreements for Managers up to level 3 signed by the 31st of July 2018	23 out of 27 Performance agreements for Managers up to level 3 signed by the 31st of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 1920 FY
							PMS 11	SS7 performance agreements	6 x signed performance agreements for SS6/57 Managers by the 6th of July 2018	5 x signed performance agreements for SS6/57 Managers by the 6th of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 1920 FY

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NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OF REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT (MPAC OFFICE)	5	0	5	1	MPAC 04	Oversight Report	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	1 (69% & below)	1. April: No meeting set to effect a report being produced. 2. May: No meeting set because there were no agenda items were provided to enable a meeting to sit and a report developed for council.	Requesting a continuous flow of reports to committee and on time from other council committees and business units through ACM
2	BUDGET & TREASURY UNIT	TOTAL	52	0	52	17					NOT APPLICABLE	N/A	N/A
		BUDGET PLANNING, IMPLEMENTING & MONITORING	11	0	11	0							
		EXPENDITURE MANAGEMENT	3	0	3	1	EXP 03	Annual Review of Procedures Manual.	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of March 2019	Procedure manuals reviewed however not submitted timely	2 (70% - 99%)	Reviewed manuals were submitted late	To obtain SMC resolution
		REVENUE MANAGEMENT	9	0	9	4	REV 03	Debt collection	90% Monthly collection rate of current debt by the 30th of June 2019	87% Monthly collection rate of current debt by the 30th of June 2019	2 (70% - 99%)	The collection rate should be higher than 59% for the Month of June which would have resulted in an overall collection rate of 90% at year end. This is being investigated.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters
							REV 04	Debt collection	10% Monthly collection rate of current debt by the 30th of June 2019	0% Monthly collection rate of current debt by the 30th of June 2019	1 (69% & below)	Customers are not paying as expected and also the unbilled accounts which amounts to R40M also contribute to the low collection rate. None restriction of water in Imbali area and unpaid accounts for Vulindlela.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters.
							REV 05	Accurate Billing	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	2 (70% - 99%)	Changing of readings and system implementation on captured meters also causes the estimation of meters to increase. Slow pace of replacing of faulty meters. Validation staff estimating meters without the code(reasons for estimating)	SAP requires some further developments Faulty meters must also be replaced.
		SUPPLY CHAIN MANAGEMENT	6	0	6	1	SOM 02	Procurement plan submission	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019 2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019 Procurement plan circulated to Business unit, there are delays in terms of response	1 (69% & below)	Poor planning conducted by the unit	The unit considers all resources within the unit prior to setting targets
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE ASSETS, LOSS CONTROL & INSURANCE)	13	0	13	1	A & LM12	Branding of Council vehicles and plant	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	Contract for Branding expired	New tender processes in place; in the interim quotes will be requested
		SAP	1	0	1	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	2	0	2	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
3	INFRASTRUCTURE SERVICES	TOTAL	45	0	45	7							
		PROJECT MANAGEMENT OFFICE	6	0	6	4	PMO 01	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	12 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager. Infrastructure Services by the 30th of June 2019	11 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager. Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 03	Administration of payment process and ongoing monitoring	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	31.17% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 04	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 06	Monthly programme / project monitoring reports for COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
		TOTAL	6	0	6	4							

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4	CORPORATE SERVICES	LEGAL SERVICES	7	0	7	3	LGL01	BYLAWS REVIEW	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019. Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy, user department still to do policy (target not met) Committee. Spluma: Consultation has taken place with Town Planning, still requires more attention. (target not met).	Upon the approval of the approved policy Legal to develop bylaws	
							LGL03	LEGAL REPRESENTATION	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019	100% legal briefs not dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019.	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units 2. Other urgent priorities meant not all brief could be attended to in time 3. Work distribution not optimal.	Dependency: Staff Constraints	
							LGL04	LEGAL REPRESENTATION	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	Staffing Constraints due to vacancies in units2. Other urgent priorities meant not all brief could be attended to in time 3. Work distribution not optimal.	Dependency: Staff Constraints	
		SOUND GOVERNANCE & AUXILIARY SERVICES		4	0	4	2	SAS 02	Making public Council and Council Committee	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
							SAS 03	Making public Council and Council Committee	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published	
		INFORMATION COMMUNICATION TECHNOLOGY		4	0	4	2	ICT04	Multi-Function Printer Deployment	150 x Multi-functional Printers (MFP's) deployed and operational by the 30th of June 2019	114 x Multi-functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Unit(s) did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding colour printers due to the Service Provider not having funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Ithala. Msunduzi to sign off the ceding letter to Ithala Bank Corp the soonest.
							ICT08	Msunduzi Website Improvement & Development	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system	
HUMAN RESOURCES			9	0	9	4	HR 01	Coordination of Drafting & Approval of Organisational Workplace Skills Plan 19 /20	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC	
						HR 02	Implementation of Workplace Skills Plan 18/19 – Employees per BU	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control		
						HR 04	Awarding of external bursaries	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursary advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.		
						HR 07	Implementation of RPL Programme	25 x Recognition of Prior Learning Assessments implemented by the 30th of June 2019	0 x Recognition of Prior Learning Assessments implemented by the 30th of June 2019	1 (69% & below)	Delays in terms of finalising the MoU and obtaining assessment results due to DUT prolonged approval processes. Awaiting DUT's RPL assessments outcomes.	Follow up with DUT.		
		TOTAL	24	0	24	11								

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5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	20	0	20	8	DS 9	Development Facilitation Meetings conducted by the 30th of June 2019	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all meetings are accounted for as per the approved target
								Edendale Town Centre: Technical Assistance on SPLUMA Planning	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre by the 30th of June 2019	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre by the 30th of June 2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all reports are compiled and submitted as per the approved target
								Edendale Town Centre Precinct Management Plan	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition process has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
								Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	Water User Licence Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
								Edendale Town Centre: Civic Zone	Submission of Civic Zone ToRs to SMC for the appointment of Engineering Consultants by 30th June 2019	Civic zone ToRs prepared for the appointment of Engineering Consultants but not submitted to SMC.	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVD)	9	0	9	1	DS 27	Informal Economy Policy	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval 30th of June 2019	Informal Draft situational Analysis for the Informal Economy Policy was not submitted to SMC for Approval.	1 (69% & below)	The procurement process took longer. The appointment was only finalised in June 2019.	The inception meeting will be held in July 2019 and all policy formulation processes will follow.
								Business Licence applications received and processed	Average of 11 days taken to process Business Licence applications after date of receipt by the 30th of June 2019	Business Licence Applications after date of receipt by the 30th June 2019 not met	2 (70% - 99%)	Business unit not able to confirm date received vs date approved	Sub-unit to develop a reporting template that shows date of application and date of approval
								Enforcement of Business Regulations	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019	347 Formal Businesses were inspected for valid business Licenses by 30th of June 2019	1 (69% & below)	Business unit not able to confirm number of businesses inspected	Sub-unit to develop a reporting template that shows date of business inspection and date approval
								Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	2 (70% - 99%)	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority
								Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2019	0% of applications processed by 30th June 2019	1 (69% & below)	The original report for the appointment of a Management company for Billboards was rejected by BAC	BAC requested the report to be amended for an Audit of all Billboards by a service provider.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	6	0	6	2	BC & LUC 04	Regulate problem buildings in terms of the Problem Buildings Bylaws and other applicable legislation	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 (69% & below)	Relevant department comments were not provided in the report. Waiting comments from departments	A report is being prepared on progress made on the Problem Buildings to be submitted to SMC.
								N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	17	2	19	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE)	6	0	6	4	TP & EM 18	Strategic (Commercial/Industrial) Land Release	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	We have not 100% disposed off the Strategic sites for investment by 30 June 2019	1 (69% & below)	BSC report was first submitted 11 June 2018 and have made numerous amendments as per all BSC resolutions, however, there is still no BSC decision	LMO has met with internal legal and external legal firm. The Specification are yet to be confirmed and the target BSC Meeting is on the 30th July 2019
							TP & EM 19	Release of Residential Vacant Land	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	The MADCO has finally approved the report by 30th May 2019. We have advertised by 30th June 2019	1 (69% & below)	A report to request for the disposal of the Residential sites was first submitted 05 December 2018 due to MADCO not meeting quorum, pending legal comments and changes enquire on the report	The report is still required to go to SMC, Portfolio Committee, EXCO, and Full Council. BSC, BEC and BAC
							TP & EM 20	Immovable Land Disposal and Acquisition Policy Review and Development	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	100% Draft reviewed Immovable Land Disposal Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt
							TP & EM 21	Land Invasion Policy Review and Implementation of Anti-land Invasion Strategy	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	100% Draft reviewed Anti-land Invasion Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY)	4	0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	4	0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	66	2	68	15							

COMMENT ON PERFORMANCE OVERALL – SDBIP (OPERATING & CAPITAL PROJECTS) & OP (OPERATING & CAPITAL PROJECTS)

In terms of the Operating projects on the SDBIP, in the 2018/2019 FY Msunduzi Municipality achieved 36.25% in terms of the targets that were met, whereas in the 2017/2018 FY 66.96% of the targets were met. This indicates a regression of 30.71% decrease in targets met.

In terms of the Capital projects on the SDBIP, in the 2018/2019 FY Msunduzi Municipality achieved 30.23% in terms of the targets that were met, whereas in the 2017/2018 FY 56.84% of the targets were met. This indicates a regression of 26.61% decrease in targets met.

In terms of the Operating projects on the OP, in the 2018/2019 FY Msunduzi Municipality achieved 68.39% in terms of the targets that were met, whereas in the 2017/2018 FY 58.22% of the targets were met. This indicates an improvement of 10.17% increase in targets met.

In terms of the Capital projects on the OP, in the 2018/2019 FY Msunduzi Municipality achieved 100% in terms of the targets that were met, whereas in the 2017/2018 FY 50% of the targets were met. This indicates an improvement of 50% increase in targets met.

MEASURES UNDERTAKEN AS PER S46 OF THE MUNICIPAL SYSTEMS ACT TO IMPROVE PERFORMANCE

During the 2018/2019 financial year a number of measures were undertaken as per S46 of the Municipal Systems Act to improve the overall performance of the Municipality in order to ensure that Msunduzi Municipality turned around the poor audit opinions on Performance Management and Information and made strides towards obtaining a clean audit. The measures undertaken where as a result of the Auditor Generals findings of previous financial years in respect of SMARTNESS of indicators, linkage of indicators between the Integrated Development Plan (IDP) and the Service Delivery & Budget Implementation Plan (SDBIP), poor quality Portfolios of Evidence & inaccurate reporting against quarterly and annual targets set at the beginning of the financial year.

THE FOLLOWING TABLE AIMS TO DESCRIBE THE MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE:

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2018/2019 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	Management took a decision to separate the functions of the Organisation whereby only Service Delivery & Public Participation functions & projects that were budgeted for would be placed on the SDBIP, all other auxiliary functions and projects would be placed on an Operational Plan.	Completed	N/A	N/A
2	Internal Audit	Mr. P J Mahlaba	At the approval of the SDBIP 2018/19 by the Mayor, the Office of the Municipal Manager forwarded both the SDBIP & OP 18/19 to the Internal Audit unit for an audit on SMARTNESS and Alignment to the IDP. Internal Audit conducted and Audit and presented the findings.	Completed	N/A	N/A
3	Office of the City Manager	Ms. Madeleine Jackson	Upon completion of the Audit on the SDBIP & OP by Internal Audit, the Office of the CM then conducted a review of the SDBIP in order to rectify the findings presented. A report on the completed review was prepared and submitted to the Strategic Management Committee (SMC) for approval and finally to the FULL COUNCIL for approval and noting during the mid-year review 18/19 FY.	Completed	N/A	N/A
4	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	Upon the Auditor General releasing their report on the Audit Opinion for the Municipality, the City Manager set up the Controls Transformation Steering Committee which meets bi-weekly to deal with the Auditors Queries. In preparation for the meetings and Action Plan is initially created and reviewed as progress is made in order to fully resolve all queries. The Audit Action Plan contains queries for both financial and non-financial activities including performance management queries.	Completed	N/A	N/A
5	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	The Municipal Systems Act makes provision that the municipality must on a quarterly basis prepare a quarterly report on the SDBIP performance. Management took a decision to go a step further and have monthly meetings to discuss the progress made towards achieving targets on the SDBIP & OP. Meetings are held once a month. Reports on the SDBIP & OP are presented to the Operational Management Committee which is constituted of the City Manager, General Managers, Senior Managers and all Senior Managers reporting directly to the City Manager. At the meetings monthly or quarterly reports are discussed in-depth and interrogated before onwards transmission to the relevant portfolio committees.	Completed	N/A	N/A
6	Office of the City Manager	Ms. Madeleine Jackson	Reports discussed at the OMC monthly meetings are presented by the Office of the City Manager at Portfolio Committees, Executive Committee, Full Council, the Municipal Public Accounts Committee and the Audit Committee.	Completed	N/A	N/A
7	Office of the City Manager	Ms. Madeleine Jackson	Review of the Organisational Performance Management Framework and the Individual Performance Management Policy was conducted and submitted to the Strategic Management Committee for approval and was subsequently approved and thereafter approved by Full Council. Business units therefore had the task of implementing both the policies as approved.	In Progress	Business units deviated from the approved policies	City Manager to implement consequence management
8	Office of the City Manager	Ms. Madeleine Jackson	As per the approved IPMS policy; Individual Performance Management was cascaded to level 3 employees until such time the organisation was ready to go to the next levels and finally all employees. The City Manager, General Managers, Senior Managers and all Senior Managers reporting directly to the City Manager x 28 signed Performance Agreements which included, personal development plans, the code of conduct, financial declarations of private interests as well as work plans. The Systems Act says that all section 56/57 Managers Performance agreements must be made public within 14 days after the approval of the SDBIP by the Mayor. This was completed through the Publishing of the CM & GMs performance agreements on the municipal website. Copies of the signed performance agreements were also forwarded to CoGTA as per circular 7 of 2015. Only the GM: Corporate Services & the 4 Senior Managers reporting directly to her did not sign performance agreements for the 18/19 FY.	Partially Met	Only the GM: Corporate Services & the 4 Senior Managers reporting directly to her did not sign performance agreements for the 18/19 FY. (Confidential)	The City Manager (A) is dealing with the matter and can be contacted for further information.
9	Internal Audit	Mr. P J Mahlaba	After the SDBIP & OP quarterly reports are completed, they are forwarded to the Internal Audit Unit. The Internal Audit unit then Performs an audit on the results presented in the respective documents. Reports on the IA findings are produced and submitted to Management for comments.	Completed	N/A	N/A

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2018/2019 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
10	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	During the OMC, the City Manager noted there was a slow pace on municipal expenditure on MIG funding & Grants. As a result, it was resolved compulsory weekly meetings with all General Managers, Senior Managers and Project Champions will take place. The meetings looked at possible ways of fast-tracking expenditure on MIG funding & Grants.	Completed	N/A	N/A
11	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	Msunduzi Municipality continues to implement a dashboard for performance management. In the reporting templates of the SDBIP & OP a graphical summary is included and on each sub-unit's reporting templates there are drop down menus which are colour coded and linked to the graphical summaries. This further enhances oversight by the CM in respect of early warnings signals of Indicators coded as either red or brown in colour as these indicate targets are not being met and there are problems in those respective areas.	Completed	N/A	N/A
11	Office of the City Manager	Ms. Madeleine Jackson	The SDBIP & OP 18/19 FY was reported on both monthly and quarterly. Both the monthly and quarterly reports included a narrative of performance at the beginning of each section focusing on the Targets that were not met and partially met. This served to further act as an early warning tool for all the councillors and management with the ease of reference of not having to go through the entire sections of the report to locate poor performance.	Completed	N/A	N/A
12	Office of the City Manager	Ms. Madeleine Jackson	Msunduzi Municipality continues to implementing a new format of the SDBIP & OP templates on which new columns have been included. These columns are for indicator level reporting (low level), whereby there are columns headed reason for deviation, corrective measures and timeframe to implement corrective measures. Where targets are not met or are partially met, the respective manager is required to populate these columns with responses which are interrogated at the Monthly OMC meetings by the CM.	Completed	N/A	N/A
13	Office of the City Manager	Ms. Madeleine Jackson	The Office of the City Manager, having consulted with the AG, has developed and implemented a Standard Operating Procedure (SOP) for compilation and storage of performance information (portfolios of evidence) on the SDBIP & OP by strategic business units. The template requires sign off by both the incumbent & supervisor having satisfied themselves that the contents thereof is an accurate and true reflection of the recorded actual.	Partially met	Some Business units are still not using the POE top sheet requiring sign of between the Senior Manager & General Manager	City Manager to implement consequence management
14	Office of the City Manager	Ms. Madeleine Jackson	In line with an Internal Audit report recommending the OC, P & KM unit conduct training with all Managers for the compilation of POE's, the OC, P & KM unit conducted training at a meeting of the Operational Management Committee on the following: Presentation on the OPMS Policy & the SOP 2015/2016, Presentation on IPMS Policy & the SOP 2015/2016, How to complete the SDBIP & OP on a monthly & quarterly basis; How to use the POE cover sheet; and How to prepare the POE?	Completed	N/A	N/A

SECTION 1: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT

COMPONENT A: INFRASTRUCTURE SERVICES

This component includes: Water Services, Sanitation Services, Electricity, Roads, Transportation Planning, and Storm Water & Mechanical Workshops.

1.1 WATER SERVICES

Please find below basic terminology used commonly in Water & Sanitation content input.

BASIC TERMINOLOGY

Some of the standard definitions for international use used in this report have been included below for ease of reference and understanding:

- System Input Volume is the volume of water input to a distribution system.
- Authorized Consumption is the volume of metered and/or unmetered water taken by registered consumers, the water supplier or others who are authorized to do so, for domestic, commercial and industrial purposes (authorized consumption includes items such as firefighting and training, flushing of mains and sewers, street cleaning, watering of municipal gardens, public fountains and building water. These may be billed or unbilled, metered or unmetered according to local practice).

Water Losses of a system are calculated as:

- $\text{Water Losses} = \text{System Input Volume} - \text{Authorized Consumption}$ as per MFMA circular 71 of 2014 which is inclusive of Actual and Apparent losses.
- Water losses can be considered as a total volume for the whole system, or for partial systems such as bulk or reticulation. In each case the components of the calculation would be adjusted accordingly. Water Losses consist of Real and Apparent losses, and are collectively referred to as "Unaccounted-for Water."
- Real Losses are physical water losses from the distribution system, up to the point of consumer metering. The volume lost through all types of leaks, bursts and overflow is dependant on frequencies, flow rates and average durations of individual leaks.
- Apparent Losses (or Commercial Losses) consist of unauthorized consumption (theft or illegal use) and all types of inaccuracies associated with bulk and consumer metering. For example, under-registration of bulk meters and over-registration of consumer meters leads to under-estimation of losses. Conversely, over-registration of bulk meters and under-registration of consumer meters leads to over-estimation of real losses. Apparent losses to be included into total water losses as per MFMA circular 71 of 2014.
- Unauthorized Consumption is generally associated with the misuse of fire hydrants and fire service connections, and illegal connections.
- Non-Revenue Water (NRW) is the difference between the System Input Volume and Billed Authorized Consumption. The Equitable share payment is factored in the category of Authorized Consumption and therefore is eliminated in the calculation of the Non-Revenue Water as a monetary component.

INTRODUCTION TO WATER SERVICES

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

The Water Services Act No 108 of 1997 was created manage, monitor, control and decide on the provision of basic water services to all citizens. The National government is the ultimate custodian of the national water resources. The Municipality is closest to the people and are therefore responsible for the provision of potable water.

Water is a finite resource and therefore the conservation concept should be considered. Water conservation involves many aspects but the primary intention is to use it sparingly and diligently. Treated water is provided by water boards. Bulk water agreements are compiled, and bulk tariffs determined, albeit with the guidance and legislation of National Government.

Msunduzi was appointed as water services authority (WSA) in 2013 to oversee this conservation effort, serve as an auditor within the water services and make the necessary amendments. The key to supply and sustainable water lies in Revenue enhancement.

Consumer tariffs are set by using the Block tariff method, each "block" determined by consumption used. It is also important to note that Government must ensure water supply services are subsidised through the Equitable Share, but must also be affordable to ensure sustainable economic activity and attracts economic investment. Primarily water is provided through piped water and standpipes and water tankers.

Water is fast becoming a scarce resource, and coupled with global change; it is of utmost importance that global participation becomes involved in expanding the longevity of this precious resource.

Another aspect is the quality of drinking water. During the first round of the blue drop status; the Municipality scored and overall score of 92% of potable drinking water (quality)

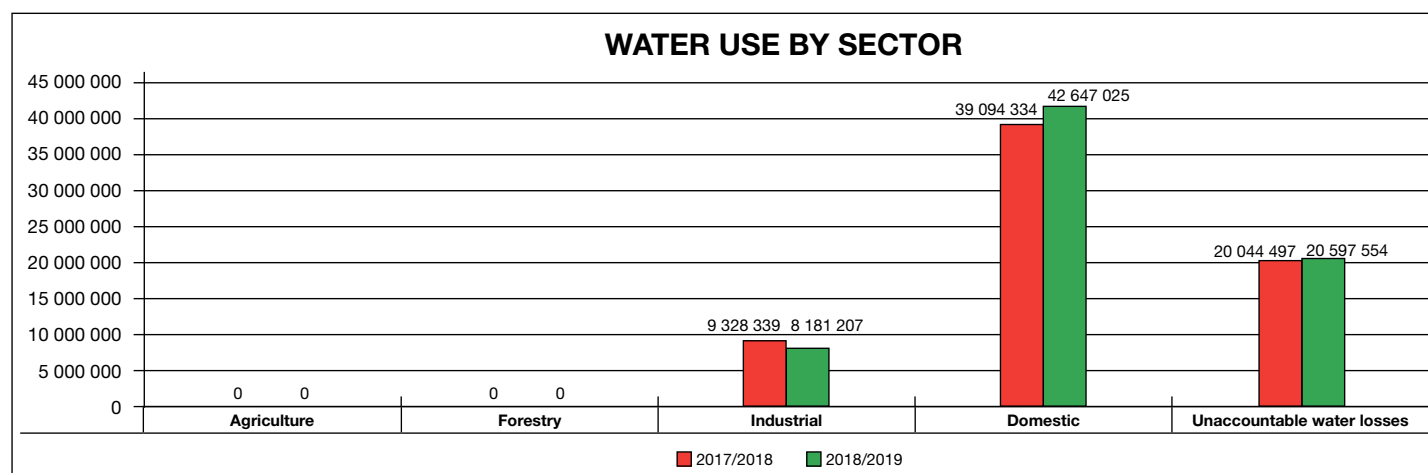
NOTE: MOST INFORMATION IS BASED ON THE 2011 Census which had a mediocre confidence level. Statistics are constantly being updated and verified. The next census will be conducted in 2021 and hopefully the will be a higher level of accuracy and reliability.

The dynamics of water dictate that there is very limited control on water losses and water wastage.

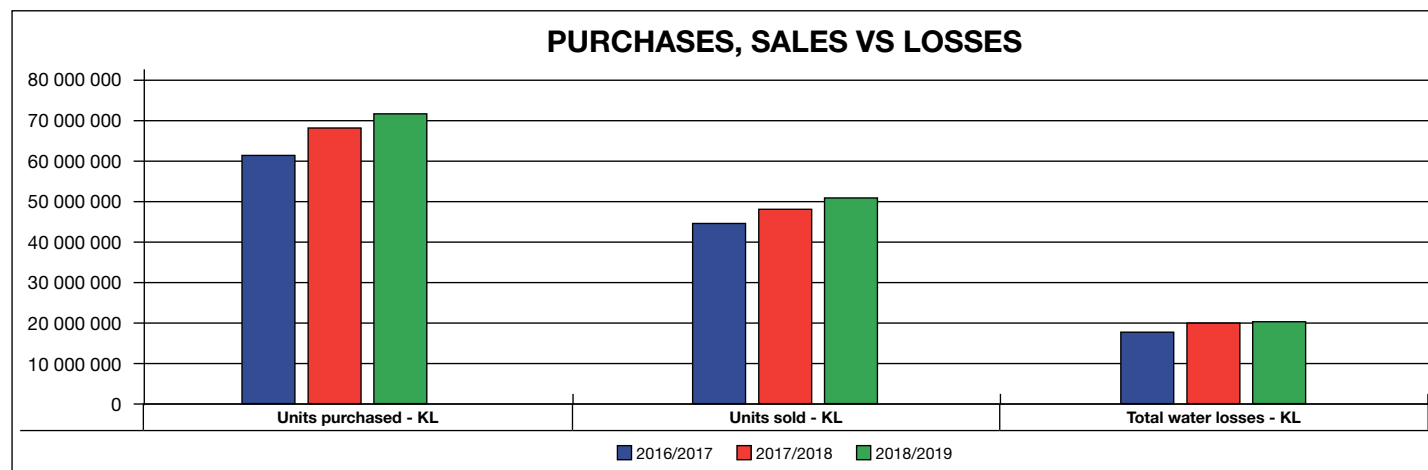
INITIATIVES UNDERTAKEN DURING 2018/2019 FINANCIAL YEAR

1. The hydraulic model for the entire Vulindlela system was completed.
2. Two (2) Contracts for Water mains replacement was advertised in the 2018/2019 financial year.
3. Reactively responded to and repaired 1781 mainline burst pipes in 2018/2019.
4. The review of the Non-Revenue Master plan commenced in the 2018/2019 financial year.
5. A total of 96 water connections was installed in the 2018/2019 financial year.
6. The total Water losses for the 2018/2019 financial year was 28.8% which is within the acceptable limits as contained in MFMA circular 71 Uniform Financial Ratios and Norms.

TOTAL USE OF WATER BY SECTOR (CUBIC METER)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2017/2018	N/A	N/A	9328339	39094334	20044497
2018/2019	N/A	N/A	8181201	63244579	20597554



COMMENT ON WATER USE BY SECTOR



As indicated in the trend graph above; the units purchased have steadily increased which correlates to unit sales over the last 3 financial years. There is however an indication that the volume associated with water losses has slightly increased although in respect to percentage this has remained below 30%. This can be attributed to the initiatives initiated in the Non-Revenue Water Reduction program. The continuation of this program including asset replacement will further add credibility to Water Conservation Mandates.

The Msunduzi Municipality has maintained below 30% for the last three financial years which conforms to MFMA Circular 71 Uniform Financial Ratios and Norms.

WATER SERVICE DELIVERY LEVELS Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Water: (above min level)				
Piped water inside dwelling	81 128	81 490	81 736	81 780
Piped water inside yard (but not in dwelling)	63 899	63 899	63 899	63 907
Using public tap (within 200m from dwelling)	9 468	9 468	9 468	9 468
Other water supply (within 200m)		N/A	N/A	N/A
Minimum Service Level and Above sub-total		154 857	155 103	155 155
Minimum Service Level and Above Percentage	94.2%	94.4%	94.6	94,6%

WATER SERVICE DELIVERY LEVELS

Households

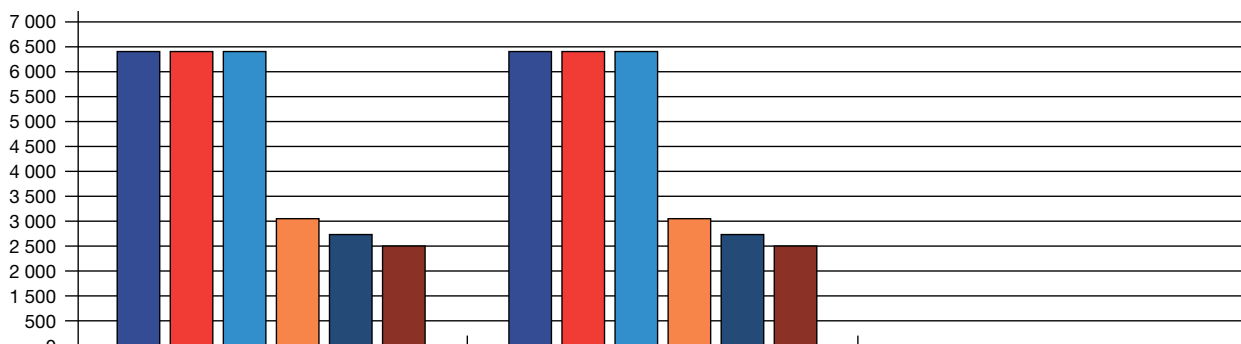
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Water: (below min level)				
Using public tap (more than 200m from dwelling)	6 396	6 396	6 396	6 396
Other water supply (more than 200m from dwelling)	3 103	2 791	2 495	2 445
No water supply (No Water source) cannot be classified as below min supply	9 499	9 137	8 891	8 891
Below Minimum Service Level sub-total				17 678
Below Minimum Service Level Percentage	5.8%	5.6%	5.4%	10,78%
Total number of households	163 994	163 994	163 994	163 994

HOUSEHOLDS - WATER SERVICE DELIVERY LEVELS BELOW MINIMUM

Households

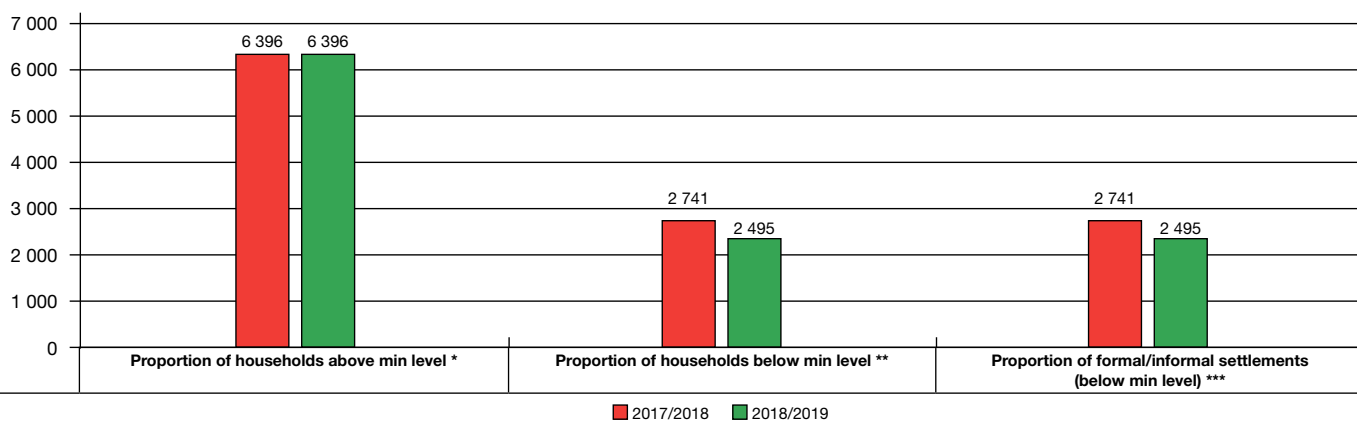
Description	2016/2017	2017/2018	2018/2019		
	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements					
Total Households	6 396	6 396	6 396	6 396	6 396
Households below minimum service level	6 396	6 396	6 396	6 396	6 396
Proportion of households below minimum service level	3,9%	3,9%	3,9%	3,9%	3,9%
Informal Settlements					
Total Households	3 103	2 741	2 495	2 495	2 495
Households below minimum service level	3 103	2 741	2 495	2 495	2 495
Proportion of households below minimum service level	1,89%	1,67%	1,5%	1,5%	1,5%

PURCHASES, SALES VS LOSSES



16/17 Formal Settlements	9 396	9 396	3.9%
17/18 Formal Settlements	6 396	6 396	3.9%
18/19 Formal Settlements	6 396	6 396	3.9%
16/17 Informal Settlements	3 103	3 103	1.89%
17/18 Informal Settlements	2 741	2 741	1.67%
18/19 Informal Settlements	2 495	2 495	1.5%

ACCESS TO WATER



(*) Includes Piped water inside dwelling, piped water inside yard (but not in dwelling), Using public tap (within 200m from dwelling)
 (**) Includes using public tap (more than 200m from dwelling, other water supply (more than 200m from dwelling, No water supply
 (***) Includes Formal and Informal supply

WATER SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
SDBIP / OP REFERENCE	2017/2018			2018/2019				2019/2020					
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
W & S 01	2 km of water pipe replaced by the 30th of June 2018	1.7 km of water piped replaced by the 30th of June 2018	2 (70% - 99%)	W & S 03	0.5 km of new water pipeline installed by the 30 June 2019	0 km of new water pipeline installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.	2 months	Bid Spec Report, Contractors Correspondence, Consultants Report	W&S 8	4.5 km of water pipe installed by the 30th of June 2020
W & S 11	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	Water Losses reduced to 29.3 percent for the 2017/2018 financial year up to the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	3 (100% - 129%)	W & S 07	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	Drop in domestic sales and increase in bulk water purchases	Non-revenue water implementation plan running for the next 5 years. Consultant has been appointed	2 months	IWA Water Balance	W&S 1	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020
W & S 04	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	3 (100% - 129%)	W & S 08	0.3 km of new water pipeline installed by 30 September 2018	0.3 km of new water pipeline installed by 30 September 2018	3 (100% - 129%)	N/A	N/A	N/A	Progress Report	N/A	N/A
W & S 05	6 km of new sewer pipe installed by the 30th of June 2018	6 km of new sewer pipe installed by the 30th of April 2018	3 (100% - 129%)	W & S 09	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.	2 months	BEC Report	N/A	N/A

Job Level	EMPLOYEE: WATER SERVICES				
	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	177	275	172	103	37
T04-T08	22	53	14	39	74
T09-T13	47	99	38	61	62
T14-T18	5	14	3	11	79
T19-T22	1	1	1	0	0
T23-T25					
Total	252	442	228	214	48

FINANCIAL PERFORMANCE 2018/2019 : WATER SERVICES					
R'000					
Details	2017/2018	2018/2019			Variances to Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs)	- 944	-589	-589	0	
Expenditure:					
Employees	55 747	69 455	101 775	84 258	-17
Repairs and Maintenance	9 442	12 391	9 379	7 759	-17
Other	100 758	108 419	110 166	91 011	-17
Total Operational Expenditure	165 947	190 265	221 320	183 028	-17
Net operational (Service) Expenditure	165 003	189676	220 731	183 028	-17
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100					

CAPITAL EXPENDITURE : WATER R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	66,470	75,388	68,404	-9	
LEVS:ZA:NEW:TRANSPORT ASSETS	1,000	2,170	1,187	-45	
WATR:ZA:NEW:MACHINERY & EQUIPMENT	200	200	156	-22	
MIG:ZA:COPEVILLE RESERVOIR	6,213	3,012	2,619	-13	
MIG:Z2:ELIMIN OF CONSERVANCY TANKS-WATER	900	-	-	-	
MIG:Z2:SERV MID ERAD SOBANTU	4,400	1,527	1,328	-13	
MIG:ZA:REDUCTION OF NON REVENUE WATER	10,353	13,978	12,070	-14	
WSIG:ZA:REDUCTION OF NON REVENUE WATER	10,000	-	-	-	
WSIG:ZA:BASIC WATER SUPPLY	30,000	40,000	40,179	0	
CBR:ZA:REHAB OF WATER INFRASTRUCTURE	-	10,299	7,124	-31	
WATR:ZA:RUDIMENTARY WATER SCHEME	1,404	-	-	-	
WATR:ZA:RESERVOIR FENCING	1,500	1,442	1,347	-7	
WATR:ZA:ED2 & ED4 SYSTEM UPGRADE	500	-	-	-	
WSIG:Z1:REPLACEMENT OF METERS	-	2,760	2,394	-13	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100					

COMMENT ON WATER SERVICES OVERALL

Resource limitation hinder effective an efficient managing, monitoring and control of water movements. Performance management of the provision of potable water has its limitations due to fragile bulk and non-bulk water infrastructure. A rigid bulk water infrastructure will ensure an effective water conservation strategy once the Non-Revenue Water Master plan is adopted. Different funding mechanisms need to be explored in order to meet the short, medium and long-term targets as contained in the Master Plan. Budgetary and personnel resource availability also play a part in rectifying and meeting desired targets.

The major capacity constraints within the entire Msunduzi Water distribution has been identified with the priority been the Vulindlela system. The planning has further been completed in respect to Ward 39. It should be noted that the master plan will be augmented by Umgeni Waters long term planning strategy. Corporate and private enterprises should also have input into preserving this natural resource. The above mentioned interventions will definitely increase the number of households that require potable water, whilst the Municipality will strive to reduce potable water exigencies of service to all its residents.

Alternate sources of water supply should be considered, for example boreholes, but unless the water is treated to potable standards this will affect our Blue drop status. The Msunduzi Municipality has also shown an improvement in Water Quality and remain still remain blue drop compliant. It should be noted that for the 3rd consecutive financial year Msunduzi Municipality's water losses fell below 30% which is within the acceptable limits as contained in MFMA circular 71 Uniform Financial Ratios and Norms.

1.2 SANITATION SERVICES

INTRODUCTION TO SANITATION PROVISION

The provision of acceptable standards (above minimum) is probably one of the most fundamental delivery service component to ensure healthy living conditions and most important; the maintenance of human dignity. Embodied in the Constitution of South Africa (106) is the National Water Act of 1998 which clearly defines this and is considered an act of legislation. Although significant progress has been made to fulfil requirements of this Act, sanitation services are not available to all citizens. The starting point is to provide a basic form of sanitation (above minimum level) and thereafter elevate to a water-borne sanitation system, a 2030 National Vision. However, the Municipality is confronted with many challenges that makes this task difficult. Sewerage Infrastructure renewal and replacement is a key challenge confronting the Msunduzi Municipality, caused by limited financial and personnel resources.

The upgraded sewer treatment works at Darville is almost complete and will definitely accommodate the increased sewage inflow. The increased inflow is primarily due to migration of persons from rural areas to cities to seek a better future.

The strategic framework for water services (2003) makes provision for a 10- year roadmap for addressing the Country's Sanitation service delivery directives.

Water Services refer to water supply and sanitation provision. The levels of government closest to the communities are the Municipalities. Municipalities are therefore mandated to serve as a primary role player in providing this sanitation service in a cost effective and sustainable manner.

Section 4b of the Constitution emphasizes that Government's primary objective is to ensure that all South Africans have access to basic water and sanitation services. As a result, it is necessary and compulsory to prioritise and plan to achieve this mandate.

The priority is developed along the parameters of financial availability and other relevant resources aligned to short and long term programs.

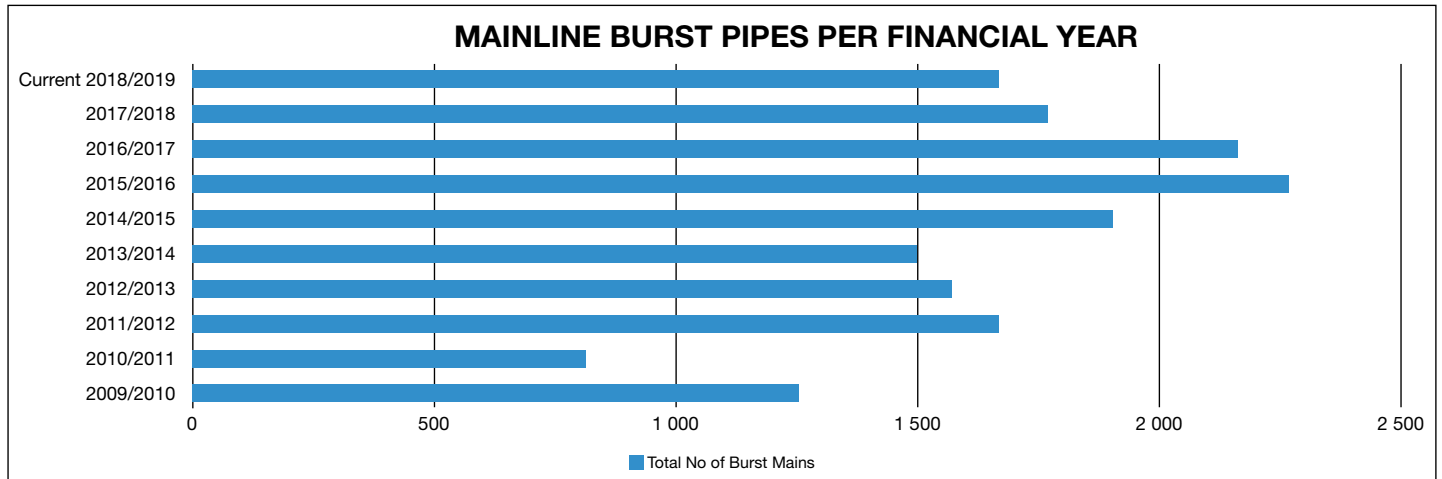
The Sanitation sector is governed by three (3) primary policy documents.

1. White Paper on Water Supply and Sanitation (1994)
2. White Paper on a National Water Policy (1997)
3. White Paper on Basic Household Sanitation (2001)

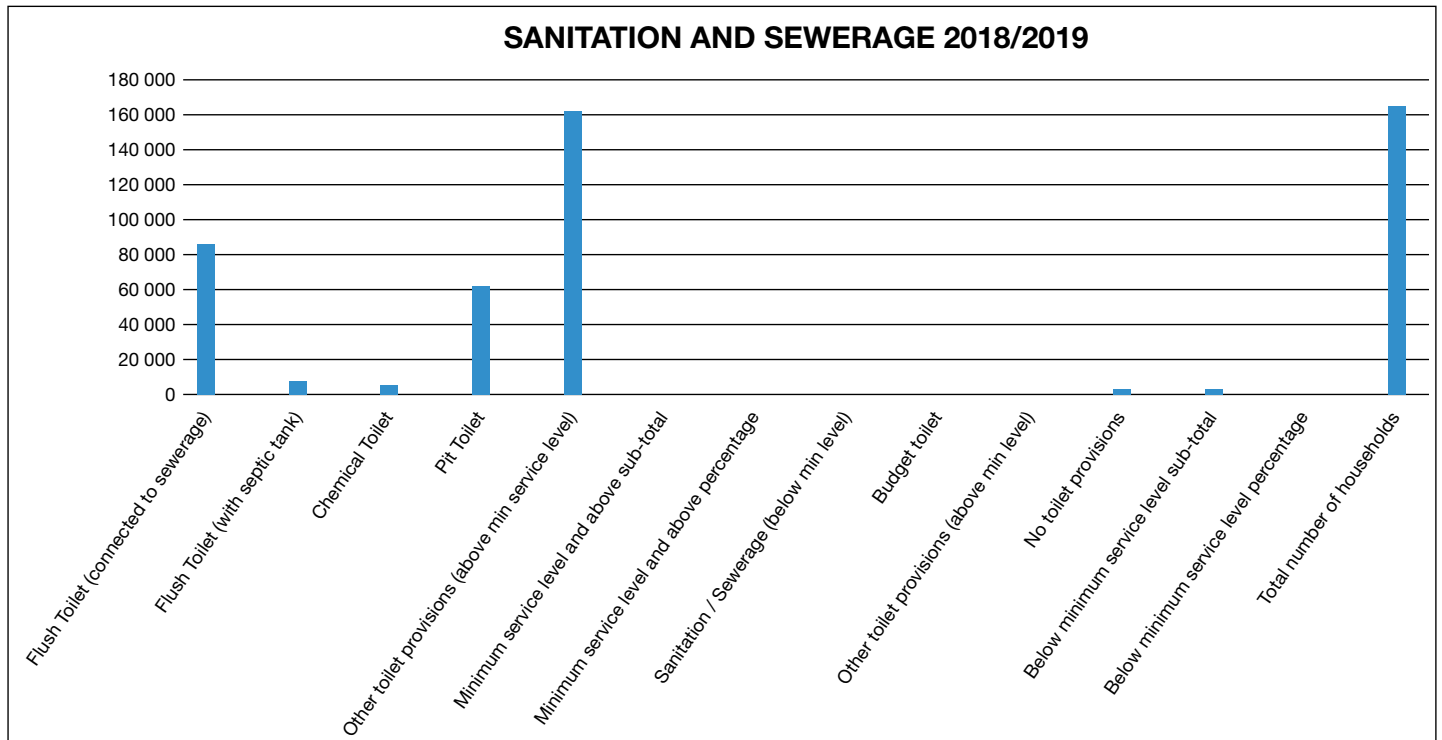
The following is a list of core sanitation achievements in the 2018-2019 financial year

1. 10 sanitation stream crossings were rehabilitated and are no longer discharging into river system.
2. 2,4 km of sewer pipe was installed in order to eliminate on site conservancy tanks.
3. 1,3 km of sewer pipe was installed in order to eliminate the use of septic tanks.
4. 1020 Ventilated improved pits were constructed in order to provide basic sanitation.
5. The where 29 new sewer connections undertaken in the form of an application process.
6. The Sanitation Master plan was completed and approved through at full council.
7. A total of 4021 mainline sewer blockages were attended to in the 2018/2019 financial year which is graphically represented including the previous financial years

SANITATION / SEWERAGE GRAPHIC



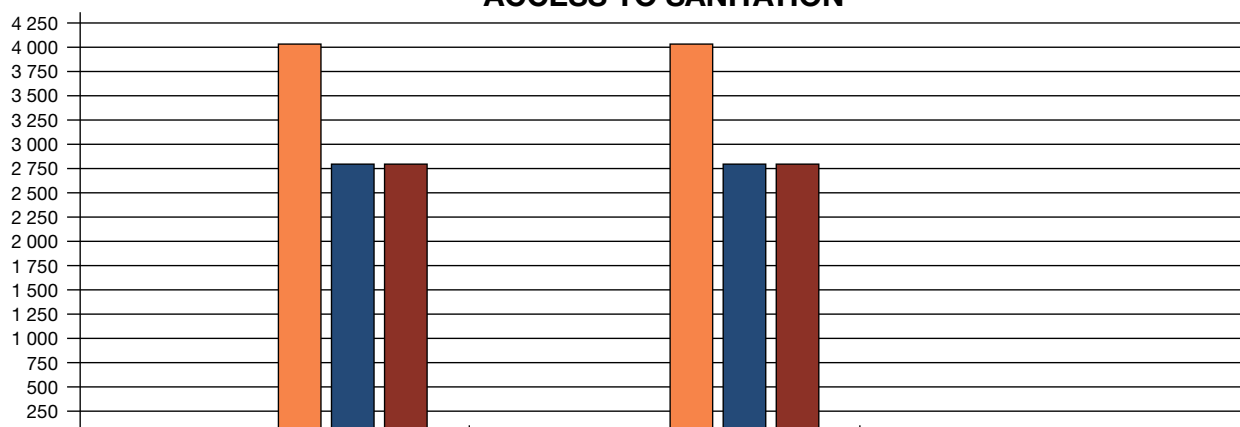
- The trend graph is indicative of an increase in the number of Main line blockages that occur on a regular basis. It's been identified that the primary reason is attributed to the aging and fragile infrastructure.



SANITATION SERVICE DELIVERY LEVELS Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Sanitation / Sewage (above min level)				
Flush Toilet (connected to sewerage)	85 096	85 149	85 182	85 211
Flush Toilet ((with septic tank)	8 372	8 319	8 319	8 319
Chemical Toilet	7 076	7 076	7 076	7 076
Pit Toilet	58 602	59 427	60 617	61 637
Other toilet provisions (above min service level)	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	159 239	159 971	161 194	162 243
Minimum Service Level and Above Percentage	97.1%	97.5%	98.29%	98.9
Sanitation / Sewage (below min level)				
Budget toilet	N/A	N/A	N/A	N/A
Other toilet provisions (above min level)	187	0	0	0
No toilet provisions	4 690	4 022	2799	2 799
Below Minimum Service Level sub-total	4 877	4 022	2799	2 799
Below Minimum Service Level Percentage	2.86%	2.5%	1.71%	1.71%
Total number of households	163 993	163 993	163 993	163 993

HOUSEHOLDS - SANITATION SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2015/2016	2016/2017	2017/2018	2018/2019		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	187	0	0	0	0	0
Households below minimum service level	187	0	0	0	0	0
Proportion of households below minimum service level	0.11%	0%	0%	0%	0%	0%
Informal Settlements						
Total Households	4 690	4 022	2 799	2 799	2 799	2 799
Households below minimum service level	4 690	4 022	2 799	2 799	2 799	2 799
Proportion of households below minimum service level	2.86%	2.5%	0.71%	0.71%	0.71%	0.71%

ACCESS TO SANITATION



	Total households	Households below minimum services level	Proportion of households below minimum service level
16/17 Formal Settlements	0	0	0%
17/18 Formal Settlements	0	0	0%
18/19 Formal Settlements	0	0	0%
16/17 Informal Settlements	4 022	4 022	2.50%
17/18 Informal Settlements	2 799	2 799	0.71%
18/19 Informal Settlements	2799	2799	0.71%

WASTE WATER (SANITATION) SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP									
2017/2018					2018/2019				
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
W & S 04	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	3 (100% - 129%)	W & S 02	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
W & S 05	6 km of new sewer pipe installed by the 30th of June 2018	6 km of new sewer pipe installed by the 30th of April 2018	3 (100% - 129%)	W & S 04	1 km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019.	1 km of new sewer pipeline installed by 31 December 2018. 1.4 km of sewer pipe installed by 30 June 2019. Provisional appointment of service provider not done by 30 June 2019.	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting.	Bid Spec Report, BAC Resolution, Settlement Agreement
W & S 06	0.8 km of new sewer pipe constructed by the 30th of June 2018	Service provider was appointed by the 30 June 2018.	3 (100% - 129%)	W & S 05	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting.
W & S 08	0.8 km of new sewer pipe installed and tested by the 30th of June 2018	0.8 km of new sewer pipe installed and tested by the 30th of June 2018	3 (100% - 129%)	W & S 06	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	2 (70% - 99%)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting.

EMPLOYEE: SANITATION SERVICES					
Job Level		2017/2018	2018/2019		
		Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01-T03		56	123	52	71
T04-T08		14	26	21	5
T09-T13		5	33	4	29
T14-T18		0	3	1	2
T19-T22		0	0	0	0
T23-T25		0	0	0	0
Total		75	185	78	107

FINANCIAL PERFORMANCE 2018/2019 : SANITATION SERVICES					
R'000					
Details	2017/2018		2018/2019		
	Actual		Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excl. tariffs)	-7	100	0	0	-17
Employees					
Repairs and Maintenance	21 165	22 358	8 524	8 518	0
Other	1 099	2 997	2 338	1 853	-20
	37 342	197 869	192 928	175 772	-8
Total Operational Expenditure	59 606	223 224	203 790	186 143	-8
Net operational (Service) Expenditure	59 599	223 224	203 790	186 126	-8
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100					

CAPITAL EXPENDITURE : SANITATION R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	40,310	44,299	37,021	-16	
CBR:ZA:REHAB OF SEWER INFRASTRUCTURE	0	8,000	6,146	-23	
MIG:ZA:REHAB OF SANITATION INFRASTRUCTURE	6,264	5,944	5,168	-13	
MIG:Z2:SEWER PIPES AZALEA - PH 2	4,019	2,231	1,322	-41	
MIG:ZA:SEWER PIPES UNIT H	13,726	4,995	4,343	-13	
MIG:Z3:SHENSTONE AMBLETON SANITATION SYSTEM	5,401	11,204	9,742	-13	
MIG:ZA:ELIM OF CONSERV TANKS:SEWER	5,000	6,496	5,527	-15	
MIG:ZA:SERV MIDBL ERAD (SOBANTU)	4,400	4,929	4,286	-13	
WWAT:ZA:SANITATION PUMP STATIONS	1,000	-	-	-	
LEVS:ZA:TELEMETRY EQUIPMENT & UPGRADE	500	500	487	-3	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100					

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

It is essential, by regulation, to provide at least a basic form of sanitation to households that do not have a basic sanitation service. A total of 1020 Ventilated Improved Pits (VIP) increasing our access to sanitation to 54,71% across the Msunduzi Area of jurisdiction. The rehabilitation of sanitation infrastructure, is critical for assets replacement in order to ensure that our operational cost decreases and further the quality of water in our streams and rivers improves. To this end a total of 10 stream crossings were rehabilitated and are no longer discharging into river systems. Resource availability (staffing and financial) is of critical importance to fulfil all targets and reduce the number of sanitation blockages within our system. The Sanitation Service Delivery objectives has been prioritised to effectively fulfil obligations to provide households with, firstly a basic sanitation service and thereafter a move to above minimum service levels of sanitation.

1.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006. The Msunduzi Electricity unit is licensed by the National Electricity Regulator of South Africa (NERSA) to supply electricity to approximately 50% of the total customer in the Municipality' area of jurisdiction and the balance which is comprised of the Greater Edendale, Imbali and Vulindlela areas is supplied by Eskom who holds the electricity distribution license in those areas. Msunduzi Municipality purchases electricity in bulk on Megaflex Tariff from 132 000 Volts from 2 Eskom intake points with a total maximum demand of 350MVA (Msunduzi Substation = 190MVA and Mersey Substation = 160MVA).

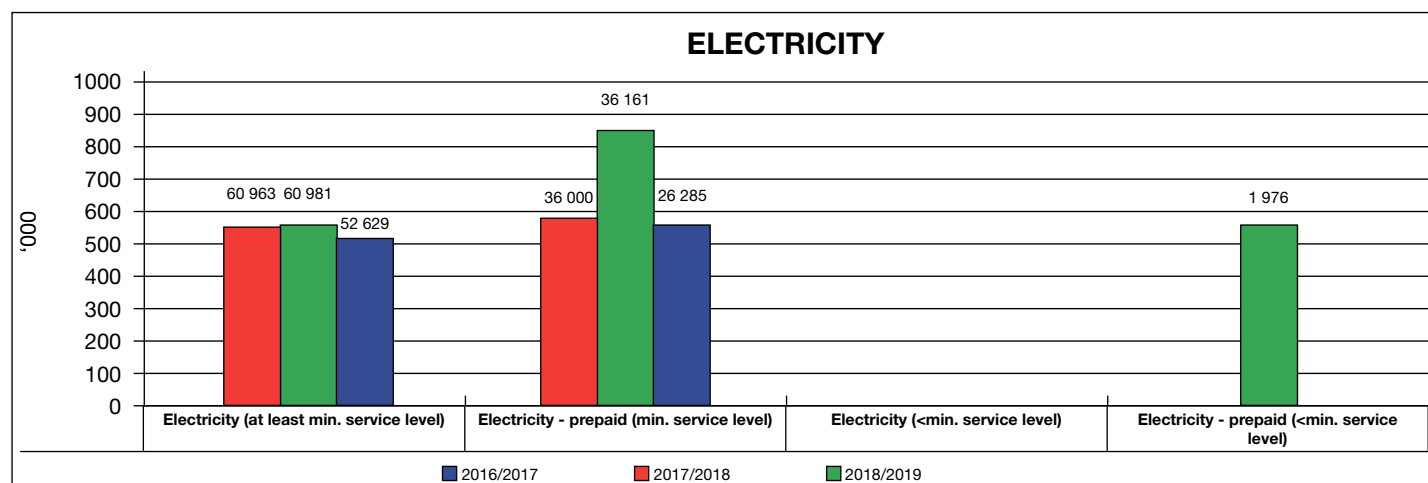
Msunduzi Electricity is undertaking implementation of electrification projects in areas under its license in order to address the electrification backlog. The electrification of new low cost housing developments is driven by the completion of projects by Human Settlements. During the 2018/2019 financial year, there were no new low cost housing developments to be connected. The backbone infrastructure is available to connect these new households. The backlog of electricity connections only exists in areas where there are informal settlements and those are electrified as and when they are identified by Msunduzi Human Settlement Unit. When low costs housing projects are completed, Grant Funding from Department of Energy is used to electrify the identified area.

As part of addressing the ageing infrastructure which contributed to the unplanned outages, the following major projects were completed during the 2017/18 financial year: Installation of 20 High Masts lights was achieved during the 2018/19 financial year in various wards of Msunduzi Municipality as per the Council Resolution to address the issue of lack of lighting and improve security in areas identified.

The delivery of 2 x 40 MVA 132/11 kV power transformers for the upgrade of Pine Street Substation project was achieved during the 2018/2019 financial year.

Street Lighting: - A lot of challenges were faced in addressing the number of street lights that were not working due to vandalism, cable theft, and unreported cable damages due to excavations undertaken by private contractors. This had resulted in a number of complaints received and never ending backlog. A number of areas are well-lit and improvements are ongoing. Underground Cables: - The underground cable network needs upgrading. Most of the cables are overloaded, contributing to regular outages, especially during high peak loads. These are being addressed as funds are made available.

Contributing factors to electricity losses: - Illegal Connections are a big challenge, metering inaccuracies (faulty meters), unmetered energy (tampering and bypassed), mid-block electricity services, estimated meter readings Ageing infrastructure: - Overloaded feeders and equipment, poor standard of equipment installed. How are these losses being addressed? - Replacing the old inaccurate, faulty meters and installation of meters where there were none and regular auditing to identify those meters that are tampered with, regular visits to the informal settlements to remove illegal connections.



ELECTRICITY SERVICE DELIVERY LEVELS Households			
Description	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number
Electricity (above min level)			
Electricity (at least min service level)	52 629	60 963	60 981
Electricity – prepaid (at least min service level)	26 285	36 000	36 161
Minimum Service Level and Above sub-total	N/A	N/A	N/A
Minimum Service Level and Above Percentage	N/A	N/A	N/A
Electricity (below min level)			
Electricity (< min service level)	N/A	N/A	N/A
Electricity – prepaid (< min service level)	N/A	N/A	1 976
Other energy sources	N/A	N/A	N/A
Below Minimum Service Level sub-total	N/A	N/A	N/A
Below Minimum Service Level Percentage	N/A	N/A	N/A
Total number of households	N/A	N/A	N/A

HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2015/2016	2016/2017	2017/2018	2018/2019		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Informal Settlements						
Total Households	318	193	33	0	0	0
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A



Msunduzi Annual Report 2018/2019



ELECTRICITY SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018						2018/2019						2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
ELEC 01	22 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED by the 30th of June 2018	22 X HIGH MASTS LIGHTS HAVE BE ERCTED AND COMMISSIONED by the 30th of June 2018	3 (100% - 129%)	ELEC 01	20 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED by the 30th of June 2019	20 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Commissioning Certificate and Close Out Report	ELEC 01	20X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED by the 30th of June 2020
ELEC 05	132KV OUTDOOR SWITCH-GEAR AND AUXILIARY POW-ER CABLES COMMISSIONED by the 31st of March 2018	132KV OUTDOOR SWITCH-GEAR AND AUXILIARY POWER CABLES COMMISS-IONED BY 30 JUNE 2018	3 (100% - 129%)	ELEC 02	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenders and the tender had to be re-advertised. Delays in the finalization of Bid Processes.	Procurement Process in progress. Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor.	Project to be implemented during 2019/20 financial year	Bid Evaluation Committee Agenda and Bid Adjudication Committee Agenda.	ELEC 02	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISS-ION THE 132KV CIRCUIT BY THE 30th JUNE 2020
ELEC 07	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	3 (100% - 129%)	ELEC 04	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION BY 30 JUNE 2019.	INSTALLATION OF 13MVA CIR- CUIT BETWEEN EASTWOOD PRILLA SUBSTATION COM- PLETED by 30 JUNE 2019	3 (100% - 129%)	N/A	N/A	N/A	CLOSE OUT REPORT	N/A	N/A
ELEC 04	36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	3 (100% - 129%)	ELEC 05	2 X 40MVA POWER TRANS- FORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	2 X 40MVA POWER TRANS- FORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	3 (100% - 129%)	N/A	N/A	N/A	DELIVERY NOTES	N/A	N/A

EMPLOYEE: ELECTRICITY SERVICES					
Job Level	2017/2018		2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	127	373	116	257	69
T04-T08	25	107	24	83	78
T09-T13	73	120	72	48	40
T14-T18	4	29	5	24	83
T19-T22	0	1	1	0	0
T23-T25	0	0	0	0	0
Total	229	630	218	412	65

FINANCIAL PERFORMANCE 2018/2019 : ELECTRICITY SERVICES					
R'000					
Details	2017/2018		2018/2019		
	Actual		Original Budget	Adjustment Budget	Variances to Budget %
Total Operational Revenue (excl. tariffs)	-343		-58	-58	0 -100
Expenditure:					
Employees	75 522	95 041	96621	83 527	-13
Repairs and Maintenance	60 474	48945	52973	52227	-1
Other	147 295	144466	157357	147141	-6
Total Operational Expenditure	283 291	288452	306951	282895	-7
Net operational (Service) Expenditure	282 948	288394	306 893	282 895	-7
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100					

CAPITAL EXPENDITURE : ELECTRICITY R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	53,440	56,334	52,941	-6	
LEVS:ZA:NEW:MACHINERY & EQUIPMENT	2,000	1,175	2,034	73	
MSE:ZA:NETWORK REFURBISHMENT	4,000	2,800	2,665	-5	
ALNS:ZA:DBSA - NETWORK 132KV REHAB PLAN	42,040	42,040	38,722	-8	
MIG:ZA:HIGH MAST LIGHTS-VUL & GREAT EDN	5,400	5,308	4,509	-15	
ALNS:ZA:NETWORK REFURBISHMENT	-	2,906	2,906	0	
ALNS:ZA: HV SUBSTATIONS	-	2,105	2,105	0	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100					

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL: ACHIEVEMENTS

The following 2018/19 capital projects were achieved as planned: The supply and delivery of 2 x 40MVA 132/11kV Power Transformers, The installation of 13MVA Single Core Circuit between Eastwood Primary and Prilla Mills Substation. The Commissioning of 132kV Eastwood Overhead lines was not completed as a result of supply chain processed. As part of the upgrade of Pine Street and Crossways Substations, the delivery of the 2 x 40 MVA 132/11kV Power Transformers concluded the balance of the Capital Equipment with long lead times and the installation of these equipment will be completed as part of the construction projects on budget availability and will go a long way in addressing outages caused by overloading. The availability of the backbone infrastructure to connect households without access to electricity is contributing to the increase number of households connected for the first time to the network, thereby increasing the number of households with access to electricity. The budget approved against the budget available to complete these projects is contributing to the slow pace in completing the projects planned as per the NDP. Eskom is supplying the electricity to the Municipality without any challenges

1.4 ROADS

INTRODUCTION TO ROAD TRANSPORT

This component of the report falls under the Roads and Transportation (R & T) Sub Unit of the Infrastructure Business Unit. R & T deals with the following:

- Planning, Development and Maintenance of Municipal roads and storm water infrastructure
- Transportation Planning, Traffic Engineering Issues, Road Safety and Public Transport Issues
- Planning, Development and Maintenance of Pedestrian and Vehicle Bridges

INTRODUCTION TO ROADS

The Roads Section continues to address the backlog of Gravel Roads. An attempt is made yearly to upgrade 15-20km of gravel road into "all weather surfacing in order to render uninterrupted access and safety. (i.e through geometric Interventions).

The Roads section has commenced with its 5-Year road assessment in order to produce a revised and complete Road Asset Management Plan (RAMP) and a Pavement Management system (PMS) to drive the municipality's preventative/maintenance for the next five years.

The RAMP is going to inform the upgrading of gravel Roads programme, the gravel and backlog will be shown up to Ward level.

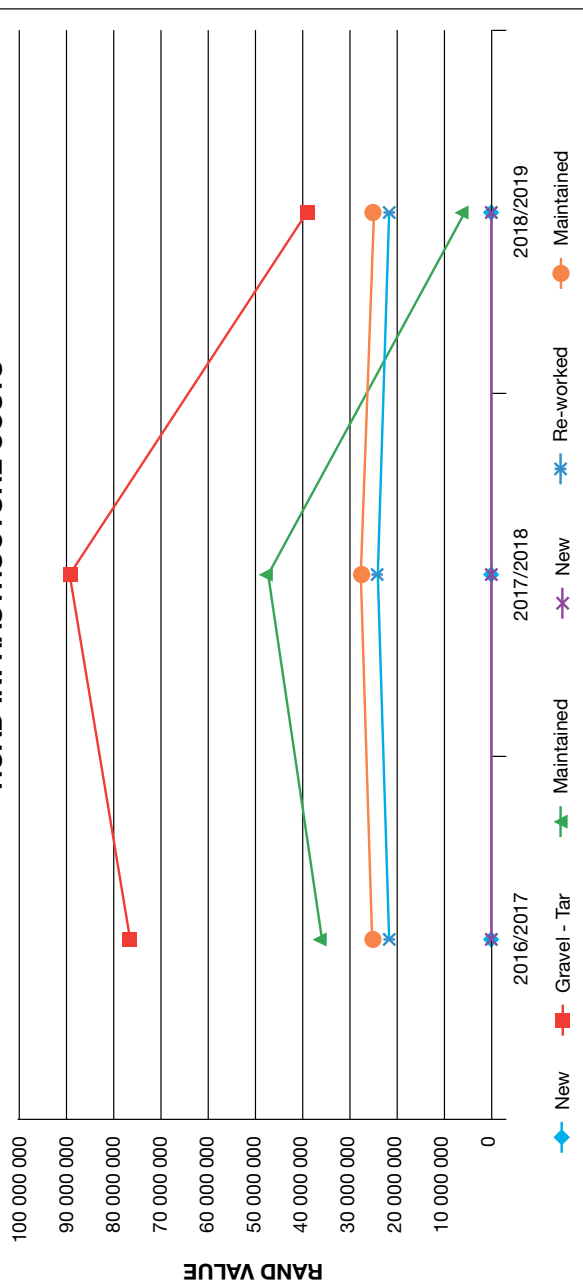
Preventative maintenance Programmes commenced in early 2013/14 FY. 12km of resurfacing and resealing was completed in the 2018/19 financial year.

In the 2018/19 FY the Roads Municipal Infrastructure grant Projects was moved to the Project Management unit of the municipality. The specified department would be able to advise with regards to the TARRED Road Infrastructure.

GRAVEL ROAD INFRASTRUCTURE Kilometres				
	Total gravel Roads	New Gravel Roads constructed	Gravel Roads upgraded to tar	Gravel Roads graded/maintained
2016/2017	624	0	17.35	40
2017/2018	613	0	10.125	10.125
2018/2019	602	0	10.9 km	23.4

TARRED ROAD INFRASTRUCTURE Kilometres					
	Total Tarred Roads	New Tar Roads	Existing Tar Roads re-tarred	Existing Tar Roads re-sheathed	Tar Roads Maintained
2016/2017	1417.05	17.35	8.1	0	18.5
2017/2018	1435.50	10.125	0	0	3
2018/2019	1446	0	0	0	0

	New	Gravel-Tar	Maintained	New	Reworked	Maintained
2016/2017	0	76 669 393	36 102 103	0	12 456 121	15 414 00
2017/2018	0	88 962 203	48 256 503	0	15 256 121	18 214 00
2018/2019	0	37 962 766	6 511 021	0	12 145 500	15 192 383



ROADS SERVICES POLICY OBJECTIVES TAKEN FROM 'THE IDP'													
2017/2018				2018/2019				2019/2020					
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & T 01	2500m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2018	2500m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2018	3 (100% - 129%)	R & T 04	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	0m2 (Equivalent to 0km) of municipal roads constructed by the 30th of April 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	The unit needs to consider available resources and budget prior to the setting of targets	30-Sep-19	Contract Document	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	19.08km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020
R & T 02	100% Completion of base course by the 31st of December 2017	0% Completion of base course by the 31st of December 2017	1 (69% & below)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 11	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 31st of January, 2020
R & T 03	0.4km of gravel roads to surfaced/ concrete sidewalk at Siyahlomula Road upgraded by the 30th of June 2018	Completed sidewalks at Siyahlomula School and Ashdown Primary School by 30 June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 12	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of January 2020
R & T 04	100% subbase layer completed by the 30th of June 2018	0% subbase layer completed by the 30th of June 2018 Target not met. Substrate Completed.	1 (69% & below)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 13	Rehabilitation of 230m concrete Road in ward 17 completed by the 30th of September 2019.

EMPLOYEE: ROAD SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	3	14	4	10	71
T04-T08	2	5	2	3	60
T09-T13	5	19	9	10	53
T14-T18	2	4	2	2	50
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	13	43	18	25	58

FINANCIAL PERFORMANCE 2018/2019 : ROADS SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	-2	0	0	-18	100
Expenditure:					
Employees	24 134	9 643	40 376	39 871	-1
Repairs and Maintenance	29 745	26 092	28 186	27 092	-3
Other	145 676	36 586	34 650	144 647	317
Total Operational Expenditure	199 555	72 321	103 212	211 610	105
Net operational (Service) Expenditure;	199 553	72 321	103 212	211 592	105
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100					

CAPITAL EXPENDITURE : ROADS R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	67,713	98,036	71,858	-27	
LEVS:Z4:NEW:COMPUTER EQUIPMENT	100	124	99	-20	
LEVS:ZA: NEW: MACHINERY AND EQUIPMENT	100	100	73	-27	
LEVS:ZA:LESTER BROWN LINK ROAD	2,400	2,275	2,275	0	
LEVS:Z2:RESURFACE NEWTON RD SINATHING	-	1,479	1,280	-13	
LEVS:Z4:ROAD REHAB - PMS	4,104	3,224	20	-99	
MIG:Z3:WARD 10 RDS - REHAB RDS & STRMW UPGRADE	-	142	-	-100	
MIG:Z2:REHAB OF ROADS IN ASHDOWN	1,500	688	599	-13	
MIG:Z1:REHAB OF ROADS IN IMBALI UNIT 18	400	300	261	-13	
MIG:Z2:UPGR GRV RD-EDN-WARD12-MOSCOW RDS	1,300	51	44	-14	
MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPGRADE	1,500	1,492	1,297	-13	
MIG:Z2:UPGR GRV ROADS-EDN-STATION RD	4,000	9,788	8,511	-13	
MIG:Z2:UPGR GRV ROADS-EDENDALE WARD 16	1,000	1,033	898	-13	
MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	1,300	2,477	90	-96	
MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	2,400	2,882	2,506	-13	
MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	2,900	2,900	2,495	-14	
MIG:Z3:UPG GRV RD-EDN-WARD17 (PH3)	900	856	744	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	2,000	5,742	3,604	-37	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	2,000	2,000	1,739	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	2,000	2,231	1,940	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	2,000	2,270	1,973	-13	
MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	2,000	2,866	2,492	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	2,000	3,505	3,047	-13	
MIG:Z2:UPGR RD IN PEACE VALLEY-10KM	7,569	6,020	5,112	-15	
MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	5,000	8,109	5,336	-34	
MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	2,510	5,505	3,923	-29	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	2,000	2,000	1,739	-13	
LEVS:Z1:UPGR GRV ROADS-VULINDLELA-WARD 1	5,000	4,390	4,057	-8	
MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	4,390	7,329	6,373	-13	
MIG:Z1:UPGR GRV RD-VULINDLELA WARD 2	-	4,553	31	-99	
LEVS:Z1:DESIGN OF MNGUNI RD WARD 1	-	584	423	-28	
LEVS:Z3:DESIGN OF FEDSAM RD WARD 15	-	400	-	-100	
MIG:Z1:MABANE BRIDGE PROJECT	-	61	-61	-200	
MIG:Z2:UPGR PEDEST BRIDGE-SMERO/ESIGODIN	1,300	-	-	-	
MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	3,440	5,231	4,520	-14	
LEVS:Z2:DAMBUZA CONSTRUCTION OF CULVERTS	-	1,600	1,384	-14	
LEVS:Z4:TAMBOVILLE PEDESTRIAN BRIDGE	-	3,329	2,588	-22	

CAPITAL EXPENDITURE : ROADS R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
LEVS:ZA:INSTALLAT OF NEW GUARD RAILS	300	200	199	-1	
LEVS:ZA:CONCRETE CAST YARD CHANGE ROOMS	300	300	247	-18	

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The department has continued with its programme of re-gravelling and maintenance of gravel roads with a vision of reducing the high backlog of unsafe roads within the city. The upgrading of gravel roads to tar for the 18/19 financial year was appointed to the Project management unit to program. Funds are slowly being made available by the municipality towards the rehabilitation programme, which makes up the preventative maintenance of the department. In access and due to budget constraints a total of 60kms was maintained for the 18/19 FY.

1.5 TRANSPORTATION PLANNING

INTRODUCTION TO TRANSPORTATION PLANNING

Transportation Planning is crucial in planning sustainable developments and ensuring accessibility for all. The Transportation Planning Section is responsible for meeting the directives set out at all spheres of Government. The key principles that we address as a Section are:

- i. Mobility & Land use
- ii. Congestion
- iii. City Efficiency
- v. Road Safety, and Accessibility
- vi.

TRANSPORTATION PLANNING SECTION PERFORMS THE FOLLOWING FUNCTIONS:

- i. Evaluation, assessment, and sighting of transport facilities
- ii. Planning, co-ordination, facilitation and provision of efficient and effective transport systems and infrastructure for all private and public transport.
- iii. Planning, co-ordination, facilitation, provision, monitoring and regulation of efficient, effective public transport services and facilities within a balanced market demand and supply framework.
- iv. Provides effective traffic management, control and safety through co-ordinated planning and maintenance programmes.

SERVICE STATISTICS FOR TRANSPORT

The transportation Section continues to address the backlog of the installation of Traffic Calming measures, guardrails and bus shelters in order to improve safety in the municipal road network.

In 2018/19, the Transportation Section installed a total of thirteen (13) Speed humps, 0.4km of guardrails, 48 bus shelters and marking of 146 km of roads & replacement 516 traffic signs at various wards within the municipality.

TRANSPORT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019				2019/2020					
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	R & T01	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (65% & below)	Service Provider was appointed on 22nd of February 2019 and work commence in March 2019. Original budget was revised from R500 000, 00 to R200 000, 00.	Only 13 Traffic calming measures were constructed with the available budget.	N/A	Completion certificate.	R & T03	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020
N/A	N/A	N/A	NOT APPLICABLE	R & T02	0.5km of guard rails installed as and when requested by the 30th of June 2019	0.374km of guard rails installed as and when requested by the 30th of June 2019	1 (65% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000, 00 to R200 000, 00.	Only 0,374km of new guard rails were installed with the available budget.	N/A	Completion certificate.	N/A	N/A

TRANSPORT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP									
2017/2018					2018/2019				
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
R & T 33	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	3 (100% - 125%)	R & T 03	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	0% of New Traffic Signal Controllers purchased by the 30th of June 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Fast Track the delivery of Traffic Signal Controllers
R & T 34	35 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	35 x bus shelters installed as per approved bus shelter implementation plan by the 30th of June 2018	2 (70% - 99%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
									43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020

EMPLOYEE: TRANSPORT SERVICES				
Job Level	2017/2018	2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01-T03	29	66	27	59
T04-T08	7	16	5	69
T09-T13	9	28	9	68
T14-T18	1	8	1	88
T19-T22	0	0	0	0
T23-T25	0	0	0	0
Total	46	118	42	64

FINANCIAL PERFORMANCE 2018/2019 : TRANSPORT SERVICES				
R'000				
Details	2017/2018		2018/2019	
	Actual	Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	0	-390	-390	0
Expenditure:				
Employees	9 416	15 376	10 995	10 084
Repairs and Maintenance	3 171	1 237	3 101	3 098
Other	7 089	9512	7 806	6 264
Total Operational Expenditure	19 676	26125	21902	19 446
Net operational (Service) Expenditure	19 676	25 735	21 512	19 446
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100				-9

CAPITAL EXPENDITURE : TRANSPORTATION				
R'000				
Details	2018 / 2019			Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %
Total All	4,000	4,723	4,074	-14
MSE-ZA:TRAFFIC SIGNAL SPARES	300	-	-	-
MSE-AH:NEW MACHINERY AND EQUIPMENT	-	300	259	-14
MIG-ZA:NON-MOTORISED TRANSPORT INFRASTRUCTURE	2,000	2,713	2,307	-15
LEVS-Z5:TRAFFIC CALMING MEASURES	500	200	195	-3
MIG-ZA:BUS STOP SHELTERS	1,200	1,510	1,313	-13
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100				

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

13 traffic calming measures (speed humps and speed tables) were constructed, 0.4km of guardrails installed, 48 bus shelters were constructed. Marking of 146 km of roads & replacement of 516 traffic signs at various wards within the municipality.

1.6 STORM WATER

INTRODUCTION TO STORM WATER

This component of the report falls under the Roads & Transportation (R & T) Sub-unit of Infrastructure Services Business Unit. R & T deals with the following: The Municipality maintained 83km of storm water channel in various roads in the CBD, Northern areas, and Greater Edendale areas. This was to prevent or minimise flooding of municipal roads. Other new systems are constructed in association with road network upgrade. However, this service is still under funded in terms of new or upgrade and maintenance of existing system.

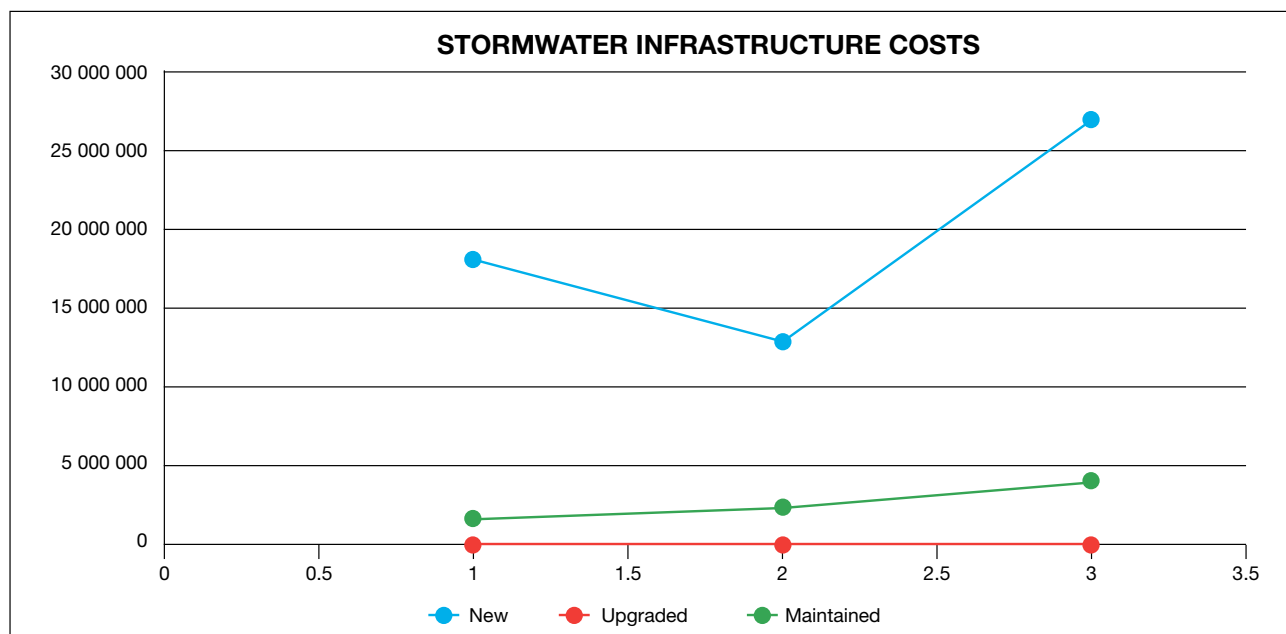
STORMWATER DRAINAGE

INTRODUCTION TO STORMWATER DRAINAGE

The Municipality maintained 83km of storm water channel in various roads in the Greater Edendale area and CBD and northern for the 2018/19 financial year. This was to prevent or minimise flooding of municipal roads. Other new systems are constructed by PMU projects in association with road network upgrade. However, this service is still under funded in terms of new or upgrade and maintenance of existing system. Preventative Maintenance programme is still in its infancy stage, however this programme has now been upgraded to ensure that funding is available.

STORMWATER INFRASTRUCTURE Kilometres				
	Total Stormwater measures	New Stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2016/2017	0	3.3	0	65
2017/2018	0	3.3	0	65
2018/2019	0	8.6	0	83

COST OF CONSTRUCTION / MAINTENANCE R'000			
	Stormwater Measures		
	New	Upgraded	Maintained
2016/2017	18,099,359	0	1,500,000
2017/2018	12,845,263	0	1,876,559
2018/2019	27,078,477	0	3,783,178



STORMWATER SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
SDBIP / OP REFER- ENCE	ANNUAL TARGET	2017/2018				2018/2019				2019/2020			
		ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFER- ENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & T 19	0.4km of gravel roads upgraded to black top surface in Haewood Ward 20 by the 30th of June 2018	0.18km of gravel roads upgraded to black top surface in Haewood Ward 20 by the 30th of June 2018	2 (70% - 99%)	No KPIs included on the SDBIP for the 18 19 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	PMO 19	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2020
R & T 20	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	0 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	1 (69% & below)	No KPIs included on the SDBIP for the 18 19 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	PMO 20	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019
R & T 21	0.9km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	0.5 km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	3 (100% - 129%)	No KPIs included on the SDBIP for the 18 19 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	PMO 21	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019
R & T 22	1.00km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	0.55 km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	1 (69% & below)	No KPIs included on the SDBIP for the 18 19 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	PMO 22	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020

EMPLOYEE: ROADS STORMWATER SERVICES					
Job Level	2017/2018	2018/2019			Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	
T01-T03	115	325	207	118	36
T04-T08	3	23	7	16	70
T09-T13	14	35	29	6	17
T14-T18	0	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	132	384	245	139	36

FINANCIAL PERFORMANCE 2018/2019 : STORMWATER SERVICES						
R'000						
Details	2017/2018	2018/2019			Variances to Budget %	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue (excl. tariffs)	0	0	0	0	0	
Expenditure:						
Employees	18 877	50 114	23 196	22 616	-2	
Repairs and Maintenance	3 009	2 709	1 917	1 848	-3	
Other	15 124	14 062	13 867	14 113	1	
Total Operational Expenditure	37 010	66 885	38 980	38 577	-1	
Net operational (Service) Expenditure	37 010	66 885	38 980	38 577	-1	
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100						

CAPITAL EXPENDITURE - STORMWATER DRAINAGE					
R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	-	2,507	2,179	-13	
LEVS:Z2:SINATHING PORTAL CULVERT & BANK PROTECTION	-	2,507	2,179	-13	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100					

COMMENTS ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The department has continued with its programme of maintaining storm water drainage. Only 26.7km of storm water channels were constructed in the 16/17 financial year. Due to financial constraints, the available funding is not enough to deal with storm water issues. 2017/18 seen the design on new storm water drainage and channelling, however this is currently put on hold to deal with Water Usage License processes that have been introduced by the Department of Water and Sanitation. 2018/19 the construction of storm water and channels was taken over by the PMU running simultaneously with the roads projects. The Roads department continues to maintain the existing infrastructure as per the maintenance program.

1.7 MECHANICAL WORKSHOPS

INTRODUCTION TO MECHANICAL WORKSHOPS

Mechanical Workshop is a sub-unit of the Infrastructure Services Unit. The Manager Mechanical Workshops reports directly to the General Manager Infrastructure Services.

Mechanical Workshops is responsible for the repairs and maintenance of Councils vehicle and plant. There are six workshops situated strategically around the City. Facility the process with Supply Chain Management (SCM) to outsource major components engines gearboxes differentials and C.O.F. (certificate of fitness) to service providers that are compliant on the SCM database.

STRATEGIC OBJECTIVES OF THESE SUB-SECTIONS ARE:

The Manager Mechanical Workshops is responsible for managing the repairs and maintenance to the five mechanical workshops. Excluded from the mechanical workshops are Fire and Emergency services workshops which reports directly to the Chief Fire Officer. The five workshops are situated at the following locations and caters for the following departments.

DOULL ROAD WORKSHOPS

Situated at 150 Mayors Walk, the workshop is split in two. The one half caters for Waste Management department and the other for the following departments, Water, Sewer, Plant Pool, Transportation, Roads, and Drainage. Waste Management refuse compactor repairs are done on an urgent base in conjunction with the SCM policy.

AUXILIARY WORKSHOP

Situated at 150 Mayors Walk, the workshop is responsible welding and fabricating tyre and battery replacements. The scrapping of all tyres replaced in the Fleet is checked and managed with the service provider and the Auxiliary Foreman.

ELECTRICITY WORKSHOP

Electricity workshop is situated at 111 Havelock Road. The workshop foreman manages and controls Electricity and Traffic workshops. The workshops caters for the following departments, Electricity, Head Office Pool, the Mayorai, Speakers Office, ABM, Library, Human Settlement, Environmental Health, Building.

TRAFFIC WORKSHOP

The workshop is situated at 21 Washington Road. The workshop caters for the following departments Traffic, Security and Airport quad bikes.

PARKS WORKSHOP

The workshop is situated in Alexandra Park. The workshop is split in two, a mechanical workshop for plant and vehicles and a small plant workshops for brush cutter repairs.

MECHANICAL WORKSHOPS POLICY OBJECTIVES TAKEN FROM THE IDP						2018/2019		2019/2020	
SDBP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBP / OP REFERENCE	ANNUAL TARGET
FLT 02	798 x Council vehicles and plant serviced by the 30th of June 2018	A total of 52 vehicles were serviced for the month of June 2018	2 (70% - 99%)	Shortages of Funds, suppliers account are on hold due to non-payment	Ensure suppliers are paid on time, and ensure vehicles that were	1-Jul-19	Monthly Progress Report, Backlog report	MW 01	800 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020
FLT 03	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	3 (100% - 129%)	Plant vehicles requires parts that take longer than 30days	60days Turnaround time to be implemented to include vehicles that take longer than 30days to service	1-Jul-19	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	MW 02	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020

EMPLOYEE: MECHANICAL WORKSHOPS					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	23	51	22	29	56
T04-T08	7	14	6	8	57
T09-T13	21	28	23	5	21
T14-T18	0	1	0	1	100
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	51	94	51	43	45

FINANCIAL PERFORMANCE 2018/2019 : MECHANICAL WORKSHOPS R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	
	0				
Employees	15 171	13 556	15 824	15 920	1
Repairs and Maintenance	1 469	902	699	752	7
Other	583	880	546	654	19
Total Operational Expenditure	17 223	15 338	17 069	17 326	1
Net operational (Service) Expenditure	17 223	15 338	17 069	17 326	1
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100					

CAPITAL EXPENDITURE : MECHANICAL WORKSHOPS R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	249	246	83	-66	
LEVS:AH:NEW:COMPUTER EQUIPMENT	32	29	29	0	
LEVS:AH:NEW:MACHINERY & EQUIPMENT	217	217	54	-75	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100					

COMMENT ON THE PERFORMANCE OF MECHANICAL WORKSHOPS OVERALL:

Mechanical Workshops serviced 435 versus a target of 504 vehicles for the financial year 18/19. Also a contributing factor to slow turn around time on repairs is the high vacancy rate in the Mechanical Workshops and turn around times on procuring of spares with SCM.

COMPONENT B: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

This component includes: Planning, Local Economic Development, Airport, Building Control & Signage, Market, Human Settlements, Art Galleries & Environmental Health.

2.1 PLANNING

INTRODUCTION TO PLANNING AND DEVELOPMENT

- (a) The opportunity of town planning is to be able to work hand in hand with the communities in their attempts to achieve service delivery and make their life successful within their environment. Town planning deals with areas that need intervention by making sure that areas change for the betterment of people who are staying within those areas.
- (b) The challenge that is facing town planning is an increase of unauthorised land uses due to delay in finalising cases and a shortage of human capacity to enforce unauthorised land uses.

INTRODUCTION TO PLANNING

- (i) A strategy of town planning for 2018/2019 was to be more pro-active in development by working hand-to-hand with developers who wants to invest in the city. A number of catalytic projects, amongst others include the Athlone Mixed Use development, the total value is R250 million, Mother to Child Hospital development, with the total value of R400, million and the Hill cove Mixed Used Development, and the total value for this will be about R22 billion rand.
- (ii) The Development Facilitation Committee was also established to fast-track development applications.
- (iii) The Municipal Planning Tribunal is up and running and sits twice a month in order to fast-track development application, all these processes are put into place in order to assist in enhancing development to the City which good for the City's revenue.
- (iv) During 2018/2019 financial year Town Planning Department undertook the following projects: -
 - (a) It reviewed the Ashburton Town Planning Scheme,
 - (b) It prepared the Land Use Regulatory Policy for land located outside the Town Planning Scheme,
 - (c) It prepared the Land Use Policy for land, which are situated outside the Town Planning Scheme,
 - (d) It prepared the Scottsville-Pelham Local Area Plan, which will be completed during 2019/20 Financial Year,
 - (e) Reviewed the Spatial Framework Plan, which will be completed during 2019/20 Financial Year, and
 - (f) It reviewed the Vulindlela Local Area Plan because of the inclusion of Ward 39 to the Msunduzi Municipality

APPLICATIONS FOR LAND USE DEVELOPMENT				
Detail	Frezoning		Built environment	
	2017/2018	2018/2019	2017/2018	2018/2019
Planning application received	33	46	57	55
Determination made in year of receipt	22	18	37	26
Determination made in following year	08	16	10	18
Applications withdrawn	00	12	06	00
Applications outstanding at year end	03	00	04	11

PLANNING POLICY OBJECTIVES TAKEN FROM THE IDP									
SDBIP / OP REFERENCE	2017/2018		2018/2019		2019/2020				
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5 Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	SOURCE DOCUMENT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	CORRECTIVE MEASURE	REASON FOR DEVIATION
TP & EM 13	Draft Inception report on the Local Area Plan Scottsville/Pelham prepared & submitted to SMC by the 30th of June 2018	Bid Spec report was submitted during the month of June 2018	2 (70% - 99%)	TP & EM 01	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 1920 FY by the 30th of June 2020	2019-July-01	This has been rectified in the new SDBIP	The appointment of Service Provider was not done in time
TP & EM 14	1 x Draft Local Area Plan - Extension of Vulindlela (Ward 39) and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	PSC meeting and meetings with Traditional leader were held during the month of June 2018	2 (70% - 99%)	TP & EM 02	Draft Local Area Plan for submission to SMC by the 30th of June 2019	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	2019-July-01	This has been rectified in the new SDBIP	The appointment of Service Provider was not done in time
TP & EM 22	Final Draft Ashburton Town Planning Scheme Submitted to SMC For approval by the 30th of June 2018	The Draft Ashburton Town Planning Scheme was submitted to SMC on 28 May 2018	3 (100% - 129%)	TP & EM 03	Complete Ashburton Town Planning Scheme Submitted to SMC and approved by Council on 04 October 2018	N/A	N/A	N/A	N/A
TP & EM 23	Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated by the 30th of June 2018	Public meetings were held during the month of May and June	3 (100% - 129%)	TP & EM 04	Complete a Draft Land Use Policy and Regulatory guidelines and submit to SMC for approval by the 31st of December 2018	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	N/A	N/A	N/A

EMPLOYEE: TOWN PLANNING					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	0	0	0	0	0
T04-T08	3	7	3	4	57
T09-T13	15	39	14	25	64
T14-T18	5	5	6	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	23	67	23	44	66

FINANCIAL PERFORMANCE 2018/2019: PLANNING SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-1 047	3	3	4 517	
Expenditure:					
Employees	13 055	13 045	13 045	5 019	-61%
Repairs and Maintenance	0	265	85	0	-100%
Other	7 398	9 799	9 308	4 551	-51%
Total Operational Expenditure	20 453	23 109	22 435	9 570	-57%
Net operational (Service) Expenditure	19 406	23 106	22 432	5 053	-77%

CAPITAL EXPENDITURE: PLANNING SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
MANAYA HALL	0	2 923	1 852	-36%	
YOUTH ENTERPRISE PARK	0	8 385	492	-94%	
LIGHT INDUSTRIAL HUB	2 000	750	0	-100%	

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

As been mentioned under the introduction, the Sub- Unit has assisted and facilitated in approving some of those catalytic projects, which will assist revenue to the City. The priority is to make sure that Msunduzi as is located along the Sip 2 Corridor, it benefits in attracting investors to the City. The other priority is to see the implementation of the Airport Precinct Plan, which was approved by Council, due to lack of budget, the plan cannot be implemented. The 5-year targets, which has been set out in the IDP, cannot be implemented due to shortage of budget.

2.2 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

Inclusive economic development remains high in the national and provincial development agenda, the KwaZulu-Natal Provincial Development Plan, 2016, states that inclusive, expanded and sustained economic output is the fundamental driver for job creation and economic growth. In 2017, Msunduzi Municipality reviewed its Local Economic Development (LED) Strategy to align it to the national development agenda. The overall objective was to compile a strategy that will highlight areas that the Municipality needs to concentrate on to ensure that it creates an enabling environment for the local businesses within Msunduzi Local Municipality to thrive. Also, to develop a framework to act as a catalyst that drives and propels economic development, spatially guide investment and essentially become a development guide for the entire municipality.

While the overall objective of the LED strategy is to catalyse economic development, a number of sub-strategies were also developed in 2017/2018 that focus on the empowerment of specific sub-sectors within the overall context of local economic development. All these strategies align to the LED strategy, which acts as an overarching strategy informing the sub-strategies. The sub-strategies are: The Small, Medium and Micro-Enterprises (SMME) Strategy; The Cooperatives Strategy; The Youth Economic Empowerment Strategy; The Women Economic Empowerment Strategy; and The Disabled Economic Empowerment Strategy. The overall challenge of the previous strategies has been the implementation, to improve performance, the LED strategy and sub-strategies have been approved with detailed implementation plans. To date there has been significant capacity building and support programmes for small medium and micro enterprises and cooperatives, the focus being on the previously disadvantaged groups.

The Municipal Industrial Development Strategy (MIDS) adopted by Council during 2018/2019 was identified as one of the projects to be undertaken to ensure the expansion of and investment into the manufacturing sector. The intention was to formulate a Strategy based on identified development needs, opportunities, competitive and comparative advantages to inform and guide the Msunduzi Municipality to facilitate development, unlock latent industrial development potential, encourage private sector investment and create economic development and job opportunities for the poor. The strategy broadly recommends for ways of ensuring retention of existing industries (Enable and support existing industry), attraction of new industries – promotion of new entrants and support growth of industries – both existing and new entrants.

ECONOMIC ACTIVITY BY SECTOR Total Employment (Formal + Informal) R'000		
Gross Value Added by Region (GVA-R), Broad Economic Sectors (9 sectors), Constant 2010 prices (R 1000): 2017		
Sector	UMgungundlovu	Msunduzi
Agriculture	4,091,173	1,082,470
Mining	307,702	176,050
Manufacturing	6,349,435	4,105,442
Electricity	1,436,779	995,071
Construction	2,077,507	1,401,185
Trade	7,020,400	4,773,666
Transport	5,218,903	3,677,318
Finance	8,072,282	6,093,219
Community and social services	12,789,208	9,255,245
Total Industries	47,363,387	31,559,667
Taxes less Subsidies on products	4,301,344	2,886,123
TOTAL (Gross Domestic Product – GDP)	51,664,731	34,445,789

ECONOMIC EMPLOYMENT BY SECTOR Total Employment (Formal + Informal) Jobs		
Sector	UMgungundlovu	Msunduzi
Agriculture	24,356	7,098
Mining	614	345
Manufacturing	35,814	23,201
Electricity	1,385	1,048
Construction	22,793	13,303
Trade	62,938	43,752
Transport	15,341	10,251
Finance	39,305	29,068
Community and social services	84,487	61,599
Households	31,148	19,040
TOTAL:	318,181	208,707

COMMENTS ON LOCAL JOB OPPORTUNITIES:

Msunduzi municipality is experiencing high unemployment rates with an increase from 25.2% in 2016 to 25.4% in 2017. A number of retail developments, residential developments and industrial developments have been approved by the municipality during the 2018/2019 financial year, it is projected that once these are being implemented and or operational unemployment figures will change. Short-term employment has been achieved through the implementation of infrastructural projects such as the Integrated Rapid Public Transport Network, Neighbourhood Development Partnership projects, Small Town Rehabilitation - CoGTA projects etc. It is expected that long term opportunities will be created through the R5Billion government investment to the City through N3 Upgrade by SANRAL [N3 Corridor Durban – Gauteng].

JOB CREATION THROUGH EPWP* PROJECTS		
Details	EPWP Projects No.	Jobs created through EPWP Projects No.
2016/2017	24	721
2017/2018	32	1813
2018/2019	27	914

*Extended Public Works Programme

JOB CREATION THROUGH CWP* PROJECTS		
Details	CWP Projects No.	Jobs created through CWP Projects No.
2016/2017	15	886
2017/2018	15	1173
2018/2019	18	1057

*Community Works Programme implemented in partnership with KZN CoGTA

LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019				2019/2020					
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LED 06	SMME Strategy: Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	SMME Strategy: Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	3 (100% - 129%)	DS 04	10 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2019	10x Training and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers.	DS 1	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020
DS 28	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018	3 (100% - 129%)	DS 05	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2019	4x Reports on the number of SMMEs and Cooperatives assisted in mentorship programmes submitted to SMC by 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copy of SMC Reports submitted.	DS 3	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020
DS 29	10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018	10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018	3 (100% - 129%)	DS 06	60 Cooperatives and SMMEs visited by the 30th of June 2019	60x SMMEs and Cooperatives visited by 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copy of Site Visits log sheets.	DS 2	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020
EDS 4	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2018	5 x Quarterly Development Facilitation meetings conducted by the 30th of June 2018	3 (100% - 129%)	DS 09	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all are accounted for as per the approved target.	19/20 FY	DFC Agenda and Attendance Register. Copy of SMC Report submitted	N/A	N/A

EMPLOYEE: DEVELOPMENT SERVICES

Job Level	2017/2018				2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies equivalents No.	Vacancies (as a % of total posts) %			
T01-T03	0	0	0	0	0			
T04-T08	0	0	0	0	0			
T09-T13	9	13	8	5	38			
T14-T18	1	2	1	1	50			
T19-T22	0	0	0	0	0			
T23-T25	0	0	0	0	0			
Total	10	21	9	12	57			

FINANCIAL PERFORMANCE 2018/2019: DEVELOPMENT SERVICES

R'000					
Details	2017/2018		2018/2019		Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs)	0	0	0	0	
Expenditure:					
Employees	4 942	6 078	6 078	6 379	
Repairs and Maintenance	0				
Other	1 199	2 965	1 695	984	
Total Operational Expenditure	6 141	9 043	7 773	7 363	
Net operational (Service) Expenditure	6 141	9 043	7 773	7 363	

CAPITAL EXPENDITURE: DEVELOPMENT SERVICES

R'000					
Details	2018/2019				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	
Total All	N/A	N/A	N/A	N/A	N/A
No Capital Expenditure in 2018/2019	N/A	N/A	N/A	N/A	N/A

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The KwaZulu-Natal Provincial Development Plan, 2016, identifies Msunduzi Municipality as provincial Secondary Node and thus an urban centre with good existing economic development and the potential for growth and services to the regional economy.

The adopted vision for local economic development is:

“Msunduzi Municipality is of a globally competitive metropolitan city of choice which capitalizes on its strategic location, environment, cultural heritage and educational facilities in creating a choice quality of life for all, whilst actively creating an enabling environment for local economic development directed towards economic growth, prosperity, alleviation of poverty and job creation.”

This can be achieved through focus on strategic issues such as spatial transformation and land availability, infrastructural development and service support, the implementation of integrated catalytic projects such as the Techno Hub, the Edendale Town Centre etc., support and promotion of key industrial sectors, protective environmental and social measures and institutional support. The approved LED Strategy and sub-strategies together with their implementation plans are steering the municipality towards achieving this vision. Economic Development targets for 2018/2019 were achieved within the allocated budget, however a need for an increased capital and operational budget allocation is necessary in order to implement more projects and support SMMEs & Cooperatives to increase the impact on the community.

2.3 AIRPORT

INTRODUCTION TO AIRPORT SERVICES

It is the Airport's key role to sell aeronautical services and facilities (i.e. the provision of runways, taxiways, aprons and terminals) to airlines. The airport also sells services such as shops, office space, hangarage and car parks, usually through concessionaires, direct to the passengers, local residents and other customers. The biggest challenge faced by the airport is limited capital funding and ageing infrastructure. In the 2018/19 financial year the key capital project is the parameter fence. This will ensure and increase safety and security at the airport as well as ensuring compliance with legislation. 25% of this project will be subcontracted to a local service provider thus ensuring community benefit.

AIRPORT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019				2019/2020					
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LED 04	Compliance with Airport Maintenance Schedule (building faults, landscaping, plumbing & electric repairs) by the 30th of June 2018	Adjudication completed September 2017. Award still under objection.	2 (70% - 99%)	CE 02	750m fencing installed at the PMB Airport by 31 January 2019	750m fencing installed at the PMB Airport by 31 January 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices and certificate of completion.	CE 02	3km clearu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020
LED 09	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A
LED 10	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A
LED 11	100% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A

EMPLOYEE: AIRPORT SERVICES					
Job Level	2017/2018		2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	2	2	1	1	50
T04-T08	5	7	6	1	14
T09-T13	0	1	1	0	0
T14-T18	1	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	8	11	9	2	18

FINANCIAL PERFORMANCE 2018/2019: AIRPORT SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-11 985	-7 068	-7 068	-10 360	47%
Expenditure:					
Employees	389	1 300	1 300	2 435	87%
Repairs and Maintenance	889	59	248	87	-64%
Other	7 321	15 500	13 508	8 908	-34%
Total Operational Expenditure	8 599	16 859	15 056	11 430	-24%
Net operational (Service) Expenditure	-4 664	9 791	7 988	1 070	-89%

CAPITAL EXPENDITURE: AIRPORT SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NEW COMPUTER EQUIPMENT	0	99	79	-19%	
NEW FURNITURE EQUIPMENT	0	75	39	-47%	
NEW MACHINERY	1 500	760	719	-5%	
NEW FENCE	2 779	2 809	2 808	0%	

COMMENT ON THE PERFORMANCE OF AIRPORT SERVICES OVERALL:

Top capital projects for the airport are the Fence, Apron Refurbishment, Runway Resurfacing, CCTV cameras. The successful implementation of these projects will ensure a safe and compliant airport. It will also increase security levels as well as operational efficiency at the airport. In the 2019/20 the project that has been funded is the fence and has been given priority.

2.4 BUILDING CONTROL & SIGNAGE

INTRODUCTION TO BUILDING CONTROL & SIGNAGE

The Building Control and Signage Sub-unit controls building construction and outdoor advertising signage in the city. This is done through compliance with the National Building Regulations and Building Standards Act, 1977, the SANS 10400, and the Msunduzi Municipality Advertising Signs Bylaws. This section has seen several changes over the year:

- On the Building Control side, the staff complement was reduced during the year due to the resignation of one Building Inspector. This post has not yet been filled. Regarding the vacant and funded Law Enforcement Officer post, this was advertised as "Senior Building Enforcement Officer" and still remains to be filled but an alternative arrangement has been made through Traffic & Security to provide an officer on a three month secondment basis. This however does not assist with the continuation of the work of the enforcement officer and the lack of issuing summons and executing Warrants of Arrests.

Regarding the Priority posts, we had requested six Building Inspectors but none was advertised. This is a major challenge in covering the growing zones within the city following the resignation of one Building Inspector and no filling of the previously vacated posts. In addition, one Senior Building Inspector and two Plans Examiners were advertised. Regarding the three-year fixed term contracts, we had requested six Building Inspectors, two Plans Examiners and one Senior Building Inspector but the Human Resources advertised two Building Inspectors and one Senior Building Inspector. The section appointed a permanent Plans Examiner in August 2017 and the second Plans Examiner in June 2018. However, one of the plan examiner resigned and commenced work as a building inspector.

The plan examiner post was not filled in and currently stalling delivery of plan assessment as this is now the responsibility of one plan examiner.

The post was advertised internally; no short-listing was done to date. (Critical). The post of one Technical Clerk was advertised internally, no short-listing is done to date. (Critical).

- During the year the Plan Approval Systems have been further improved:

Plan Approval Management software has been operating well and reducing approval times. The appointed service provider with ICT implemented necessary enhancements and upgrades to the system and all glitches were fixed.

The Plan Approval Committee has continued to ensure delays are minimised and to address the risk of possible fraud and corruption in the plan approval process.

Msunduzi Municipality in consultation with COGTA has assisted various other Municipalities. Our unit has hosted various Municipalities within KZN region who are now adopting our plan approval process.

- On the Outdoor Advertising side there has been great improvement – there has been an appointment of the Signage Officer post in January 2017 and one Signs Inspector in June 2018.

Since the previous Signage Management Service Provider contract ended on 31 December 2015, SCM processes are underway to appoint a new Service Provider (Management Company) to provide support as well as the appointment of Co-operatives. The Management Tender is currently at Bid Adjudication Committee.

The renewal of Billboard contracts for all Billboards in the City is in the process of being finalised.

APPROVED BUILDING PLAN INFORMATION FOR THE ISINDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2018 TO 30 JUNE 2019																
1			3			2		4			5		6			
Residential Dwellings Houses			Other Residential-Flats, Hotels Etc.			RPD Passed		Non Residential- Private Sector			Non Residential- Public Sector		Alteration & Additions-All Buildings			
No.	Area	Cost	No	Area	Cost	RPD Passed	RPD Passed	No.	Area	Cost	No.	Area	Cost	No.	Area	Cost
14	4131	21 933 000	0	0	0	0	0	0	0	0	0	0	0	66	4001	38 250 500
0	3010	18 084 000	3	4013	43 000 000	0	0	1	702	2 300 000	0	0	0	53	3207	14 370 000
0	2520	14 985 000	0	0	0	0	0	1	4653	35 000 000	0	0	0	47	2745	13957000
10	4488	25 935 000	40	18689	101 186 000	0	0	2	37427	149 000 000	0	0	0	83	6180	26 799 290
7	2076	10 530 500	23	2390	13 000 000	0	0	0	0	0	0	0	0	54	5346	47 986 000
5	1889	9 730 000	0	0	0	0	0	0	0	0	0	0	0	29	4282	18 063 800
0	2544	13 898 000	20	1640	8 200 000	0	0	0	0	0	0	0	0	34	2568	9 806 500
10	3579	26 474 000	0	0	0	0	0	0	0	0	0	0	0	64	5545	21 696 500
0	3099	17 478 500	0	0	0	0	0	1	22564	135 000 000	0	0	0	51	6831	29 763 000
16	4260	28 132 500	0	0	0	0	0	1	3783	19 293 000	0	0	0	56	5784	29 689 500
0	3564	19 235 000	10	1054	5 000 000	0	0	2	16006	70 800 000	0	0	0	92	7980	56 027 500
12	3564	19 235 000	10	1054	5 000 000	0	0	2	16006	70 800 000	0	0	0	92	7980	56 027 500
3	978	4 484 000	0	0	0	0	0	3	7896	36 300 000	0	0	0	55	5443	21 703 500

EMPLOYEE: BUILDING CONTROL & SIGNAGE					
Job Level	2017/2018		2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	0	0	0	0	0
T04-T08	3	4	3	1	25
T09-T13	21	45	22	23	51
T14-T18	1	1	0	1	100
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	25	52	25	27	52

EMPLOYEE: LAND SURVEY					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	3	9	7	2	22
T04-T08	1	3	2	1	33
T09-T13	6	10	10	0	0
T14-T18	0	2	2	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	10	23	21	2	9

EMPLOYEE: LICENSING					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	0	0	0	0	0
T04-T08	2	3	2	1	33
T09-T13	6	12	7	5	42
T14-T18	1	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	7	17	7	10	59

FINANCIAL PERFORMANCE 2018/2019: BUILDING CONTROL & SIGNAGE R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-3 383	-1 362	-1 362	-3 053	124
Expenditure:					
Employees	12 680	11 126	11 126	15 699	41%
Repairs and Maintenance	343	733	621	574	-7%
Other	639	1 837	1 472	899	-39%
Total Operational Expenditure	13 662	13 696	13 219	17 172	29
Net operational (Service) Expenditure	10 279	12 334	11 857	14 119	19%

CAPITAL EXPENDITURE: BUILDING CONTROL & SIGNAGE R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NEW COMPUTER AND OFFICE EQUIPMENT	200	152	142	-6%	

COMMENT ON THE PERFORMANCE OF BUILDING CONTROL & SIGNAGE OVERALL:

The Building Control and Signage section started off well during the first half of the 2018/19 financial year due to the additional staff members recruited during the year. However, production started lagging during the second half due to the resignation of a plan examiner, the non-filling of vacant posts. This situation was due to be improved when the newly approved organisational structure was implemented, especially with appointment of an additional Plan Examiner or two. These posts are critical to improving the service of approval of building plans. The Sub-unit managed to appoint one Technical Clerk/Plans Administrator by the 1st of June 2017 which improved the receiving of building plan applications.

The enhancements to the Plan Approval System is on an as-and-when-required basis and the service provider has installed the new Build of Engage and they have moved the Application to a new server. The service provider has created a new link via Buildingplans@msunduzi.gov.za to all its users. Testing is ongoing for this new Build for enhancement though the service provider is experiencing challenges in accessing the server. This has been resolved as the new Build is loaded on to the server and operational. The service provider is attending to occasional ad hoc queries raised by all relevant department. This has shown signs of improved quality and quantity of Building Plans Approved and the service delivered.

The system can now identify all plans submitted and approved that have been moved to the building inspector stage on GIS map for each inspector's zone. It also has an improved reporting function.

The Outdoor Advertising function is still experiencing challenges due to shortage of experienced management and operational staff, but strategies for better control of legal advertising and eradication of illegal advertising have been developed and promise to deliver more control, a cleaner city, and increased revenue to the council during the 2017/18 financial year.

The tender for the Management of Advertising Signage is at Bid Adjudication Committee and, the Clean-up Co-operative was appointed during May 2018 and rendered its services during mid-June 2018. The Manager Building Control & Signage has resigned during December 2018, and the post has not been advertised to date.

Currently the appointment of an Acting Manager assists with the daily functions of the unit. This does not allow continuation of work and proper management of the unit. The appointment of the Manager is crucial to ensure service delivery continues and proper functioning of the unit.

2.5 MARKET

INTRODUCTION TO MARKET SERVICES

The Pietermaritzburg Fresh Produce Market operates through a system of market agencies, market agents acting as the link between sellers and buyers. The main products traded are potatoes, onions, tomatoes, vegetables, bananas and fruit. The crucial variable determining the economic viability of the market is the volume of business, or the tonnage throughput. The market has been able to maintain its No 5 spot out of 18 national markets listing. This can be attributed to the tight financial control system and the market upgrade.

The main project at the market for the 2018/19 FY was to replace cold room fans that where not in operation also to do refurbishment to the downpipes that were leaking.

The aim is to change exit gates that are broken in 2019/2020.

MARKET SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP									
2017/2018					2018/2019				
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
SC 01	100% Renovation of Market building (Ceilings, painting and electrical wiring) by the 30th of June 2018	Project Completed	3 (100% - 129%)	CE 01	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	3 (100% - 129%)	N/A	N/A
COM DEV 11	100% Construction of the Market Pallet Park by the 30th of June 2018	Project Completed	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
LED 02	100% Refurbishment of Derby Market Building by the 31st of May 2018	Project Completed	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A

EMPLOYEE: MARKET SERVICES						
Job Level		2017/2018		2018/2019		
		Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03		16	16	14	2	13
T04-T08		21	30	21	9	30
T09-T13		8	10	8	2	20
T14-T18		1	1	0	1	100
T19-T22		0	0	0	0	0
T23-T25		0	0	0	0	0
Total		46	57	43	14	25

FINANCIAL PERFORMANCE 2018/2019: MARKET SERVICES					
R'000					
Details	2017/2018		2018/2019		
	Actual		Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excl. tariffs)	-28 071		-12 378	-12 378	-20 863
Expenditure:					
Employees	10 902	9 771	9 771	10 691	9%
Repairs and Maintenance	1 034	1 812	1 812	1 153	-15%
Other	2 147	3 148	2 729	1 836	-32%
Total Operational Expenditure	14 083	14 731	13 865	13 680	-1%
Net operational (Service) Expenditure	-13 988	2 353	1 487	-7 183	

CAPITAL EXPENDITURE: MARKET SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
BUILDING PARLET PARK	0	603	446	-25%	
COLD ROOMS	500	291	291	100%	

COMMENT ON THE PERFORMANCE OF MARKET SERVICES OVERALL:

The market is embarking on the marketing drive where we visit our fruit and veg outlets to come and buy at the market. The impact of our marketing was good because we manage to keep our main buyers and get feedback on things that we can improve.

Currently we have 128 big buyers that come to market every day. The market is also working with UMEDA which is (UMgungundlovu development agency) on RASET program to try to educate small-scale farmers about commercial market.

Pietermaritzburg market manages to keep no 5 position comparing to 18 markets around South Africa, though there was decline in turnover and tonnages in all markets due to the economic situation South Africa is facing compared to the 2017/2018 financial year.

2.6 HUMAN SETTLEMENTS

INTRODUCTION TO HUMAN SETTLEMENTS

The Human Settlements Sector Plan sets out housing delivery goals and targets for the municipality and provides an approach to housing delivery and spatial transformation. The Housing Sector Plan is reviewed annually together with the Integrated Development Plan of the Municipality. Msunduzi Municipality developed its first Housing Sector Plan in 2011. The Human Settlements Sub-Unit is currently reviewing its 2015/16 Human Settlements Sector Plan, which anticipates its approval by Council in 2019.

Similarly, to other secondary cities in South Africa, the Msunduzi Municipal spatial character depicts the legacy of apartheid planning and high levels of urbanisation. There are currently seventy identified informal settlements located in different parts of the city with limited basic services.

SOME OF THE KEY OBJECTIVES OF THE HOUSING SECTOR PLAN IS TO:

- Upgrade the existing well located informal settlements to improve land tenure and access to basic services.
- Accelerate development and consolidate human settlements development in line with the National Policy directives and the IDP of the Municipality.
- Contribute towards spatial transformation and creation of an efficient settlements and spatial pattern.
- The Municipality is currently acting as a developer and has delivered several housing projects through funding from the Department of Human Settlements. Since 2004, the Municipality has delivered approximately 26 398 housing units with access to basic services (water, electricity, roads, storm water, etc.).
- The Human Settlements Sub Unit is made up of four (4) Sections with each focusing on key programmes of human settlements:

- INFORMAL SETTLEMENT

This section facilitates the National Upgrading Support Programme which seeks to identify and incrementally upgrade informal settlements. The programme involves the identification, categorisation and prioritisation of informal settlements for upgrading initiatives. With the assistance of the National Department of Human Settlements, a service provider was appointed to produce an Informal Settlement Upgrading Strategy as a first phase of the programme. Through this project, a total of seventy informal settlements were identified, categorised and prioritised.

The second phase of the NUSP programme involved the detailed assessment of 24 informal settlements and a further 31 thereafter. This included geotechnical and environmental assessments. Thereafter upgrading plans were prepared for each of the informal settlements. The upgrading plans included proposals and plans relating to the provision of various basic services such as water and sewer reticulation, standpipes, ablution blocks, street lighting, electricity connections, solar panels etc. They also included town planning layouts where applicable as well as various socio-economic community based interventions. The financial implications of each of the proposed interventions in each informal settlement were also counted. The section is currently engaging with the Provincial Department of Human Settlements for the release of funding to implement the upgrading plans.

The section is also facilitating the implementation of the National Housing Needs Register (NHNR). The NHNR will be a single integrated database of potential human settlement beneficiaries. The NHNR is a tool to be utilized to enable our citizens to register their need for adequate shelter. A Council resolution to implement the subject programme has been obtained and the NHNR's Communication and Implementation Plan also approved. The section is currently busy finalising preparations for the implementation of the programme.

The section is also responsible for the social facilitation, community participation, beneficiary administration and consumer education in all Human Settlements projects.

One of the main challenges the Section is facing in dealing with Informal Settlement is massive land invasions and mushrooming of more informal settlements. The Municipality is having a challenge in fighting this phenomenon. What is even more challenging about land invasions is that they are targeting land that has already been identified for human settlements.

- PLANNING

This Section identifies and facilitates the acquisition of well-located land to implement the relevant national housing subsidy programmes. Ensure the alignment between the Human Settlements Sector Plan, Spatial Development Framework Plan and Infrastructure Development Sector Plan. Prepare and package human settlements projects business plans to secure funding from relevant sources. Develop strategic policies to enhance the development of integrated human settlement within the Municipal jurisdiction.

There are currently forty-one (41) Human Settlements projects that are in various phases of planning, and of these projects; thirty (30) are Integrated Human Settlements projects (which have an estimated yield of 38 107 units), with the remaining eleven (11) being Social Housing projects (which have an estimated yield of 5 610 units). These are expected to deliver a combined yield of 43 717 units in different financial years.

During the previous financial year (2018/2019), the Municipality acquired several large parcels of private land for human settlements development. The land acquisition programme has resulted in two new housing projects. The projects in the planning stage include Informal Settlement Upgrading (Project-Linked Subsidy), Social/Rental Housing and Gap Market.

The challenges that the Planning section faces in its scope of work, is the issue of minimal land parcels that are under municipal ownership, which restricts access to develop vacant land, as it is privately owned. The section is working closely with the Greater Edendale and Vulindlela Development Initiative (GEVDI) unit, in acquiring the privately owned land parcels, towards the development of integrated human settlements. It must further be noted that the process of land acquisition is lengthy, given the various dynamics of reaching consensus with the private land owners.

On a geographical perspective; the Municipal Area faces numerous constraints, such as steep topographies, environmentally sensitive areas and the likes, all of which are costly for the development of the human settlements typologies that are made available by the provincial Department of Human Settlements. Consequently, these environmental constraints reduce the availability of land for the development of Integrated Human Settlements projects.

In relation to the administrative processes: the section encounters challenges in securing funding, as far as timeframes are concerned. On the other hand, the nature of our work requires for the section to be dependent on other Sector Departments within (and out of) the Municipality. Subsequently, the processes from other Sector Departments tend to lag the processes of housing development. These processes may include (but are not limited to) the Environmental Impact Assessment (EIA); Water Use License Authority (WULA), and the Spatial Planning and Land Use Management Act (SPLUMA) applications, amongst others.

- PROJECT IMPLEMENTATION

This Section is responsible for the provision of infrastructural services that are in-line with the municipal acceptable standards and top structures that comply with the National Housing Code, National Building Regulations, the NHBRC standards as well as Municipal requirements. Facilitate the process of acquiring MIG funding to ensure that services delivered are in-line with the municipal acceptable standards. Ensure that quality control is maintained during the construction of both infrastructure services and top structures.

There are currently ten housing projects that are in various phases of the implementation stage. These projects are expected to deliver a combined yield of 30852 units in different financial years which is inclusive of Operation Sukuma Sakhe Phase 1 and 2 interventions. During the 2018/19 financial year the municipality was able to deliver 3 070 units to low income qualifying beneficiaries of the Msunduzi Municipality.

One of the challenges the municipality has experienced over the years is the poor workmanship on houses that were delivered from 1994 – 2002. The Municipality is currently undertaking rectification programmes which include the rectification of 2086 Wire-walled houses and another 585 units. The Municipality has also experienced a challenge whereby most of projects that were undertaken post 1994 were never completed and closed out, about 11 000 units have never been transferred to the beneficiaries. In rectifying this situation, the Municipality has appointed a Conveyancer to verify and transfer the 5685 units. This process has started and should be completed in two financial years

- HOUSING ADMINISTRATION

The Section administers all property management activities for Council's Housing Rental Stock, Odd and free standing properties. The Municipality currently owns 248 rental flats and 40 state funded properties and 58 odd / free standing properties (houses) that are being leased out to tenants.

The unit is also in the process of disposing of the approximately +- 800 ex-state owned pre-1994 properties within the Msunduzi area by application of the Extended Enhanced Discount Benefit Scheme (EEDBS).

Some of the major challenges that the section currently faces under the administration of the Housing Rental stock, has been a long history of poor payment of rentals and services, the lack of information on the status of the current tenants occupying the units as there has been many cases of sub-letting by previous tenants, deceased tenants (lease holder) which have passed away, leaving family members who can't afford the rentals etc. but are still on the billing system.

One of the successes has been the completion of tenant audit and verification for all Council Housing rental stock and Odd / free standing properties. This process has assisted in addressing the current challenges within all the tenancy discrepancies. The other achievement has been the formulating and approving of a turnaround strategy and action plans to arrest the escalating arrears within all rental housing stock. The debt has been further categorised into status of tenancies and e.g. Deceased tenants, unemployed tenants, etc. Reports have been submitted to Council recommending the various action plans which included debt write-off and those tenancies that could face eviction. Verification of existing tenants and signing of new leases is ongoing and it taking longer than anticipated. This is due to tenants not wanting to verify, sign a new leases and pay the required rental. We have appointed an Attorney to take legal action against defaulting tenants.

The other achievement has been a committee that has been formed between Housing Administration and Finance to deal with all the issues that are cross-cutting. The matter of maintenance although plagued by challenges, progress has been noted by formulating and approving a turnaround strategy, to achieve a 7-day turnaround time to addressing all maintenance queries. The Section is appointed and a Facilities Management Company to address all maintenance related matters and we are achieving the 7-day turnaround time to undertake repairs and maintenance.

With respect to new allocations, Council resolved to allocate vacant flat/units to qualifying staff. This will ensure rent is deducted from their salaries and will improve our collection rate.

PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING			
Year End	Total Households (incl. formal and informal Settlements)	Houses in formal settlements	Percentage of HHs in formal settlements
2015/2016	*177762	*142266	80,0%
2016/2017	*180469	*144432	80,0%
2017/2018	*183176	*146598	80,0%
2018/2019	*185924	*148797	80,0%

* Source: Stats SA 2016 CS and projected on a 1.5% growth rate

HUMAN SETTLEMENTS SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019				2019/2020					
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
HS29	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018	85 units have been completed and handed over, 8 units are at hollow block slab, and 17 units at wall plate, 1 platform have been cut.	2 (70% - 99%)	HS 33	10 x Housing Units for Willowfontein EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfontein EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract	3 Months	Email correspondences Application for funding and Appointment letter	N/A	N/A
HS30	106 x new housing units completed for Lot 182 by the 30th of June 2018	The contractor has completed remedial works for NHBRC late enrolment houses. Fc to send report and supporting documents to NHBRC in order to have payment released, now that snags are complete. There are now 28 new wall plate on the ground and 11 of these units have been roofed. 24 slabs also completed.	1 (69% & below)	HS 34	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme	1 Month	Invoices	HS 06	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020
HS31	2640 x new housing units constructed in wards 1 - 9 (Mlindela Rural Housing Project) by the 30th of June 2018	3597 housing units completed	4 (130% -149%)	HS 35	100 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	144 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	4 (130% -149%)	N/A	N/A	N/A	Invoices	HS 07	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020
HS32	125 x new housing units constructed in ward 10 (Edendale Unit 8 Phase 8 Ext.) by the 30th of June 2018	54 Completions, 54 Roof Levels, 48 Wall Plate and 39 Foundations	1 (69% & below)	HS 36	106 x new housing units completed for Lot 182 by the 30th of June 2019	42 x new housing units completed for Lot 182 by the 30th of June 2019	1 (69% & below)	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished. Beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. This is ongoing and HDA are finalizing the transfer of land PSC is handling this issue	3 Months	Invoice 17	HS 13	71 x new housing units completed in the 19/20 FY for Lot 182 by the 31st of October 2019

EMPLOYEE: HOUSING DELIVERY				
Job Level	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01-T03	0	0	0	0
T04-T08	1	3	3	0
T09-T13	17	34	22	35
T14-T18	9	9	9	0
T19-T22	1	1	1	0
T23-T25	0	0	0	0
Total	28	47	35	26

EMPLOYEE: HOUSING ADMIN				
Job Level	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01-T03	1	1	1	0
T04-T08	11	12	9	25
T09-T13	6	9	8	11
T14-T18	1	1	1	0
T19-T22	0	0	0	0
T23-T25	0	0	0	0
Total	19	23	19	17

EMPLOYEE: REAL ESTATE & VALUATIONS					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	0	0	0	0	0
T04-T08	6	6	5	1	17
T09-T13	9	18	8	10	56
T14-T18	1	6	1	5	83
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	16	37	14	23	62

FINANCIAL PERFORMANCE 2018/2019: HOUSING SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-22 016	-85 442	-120 442	-49 385	-58%
Expenditure:					
Employees	5 171	26 726	26 726	19 629	-26%
Repairs and Maintenance	841	6 658	8 781	4 783	-45%
Other	18 011	61 075	73 672	10 784	-85%
Total Operational Expenditure	24 023	94 459	109 179	35 196	-67%
Net operational (Service) Expenditure	-2 007	9 017	11 263	-14 189	

CAPITAL EXPENDITURE: HOUSING SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All		50 030	35 270		
NEW COMPUTER EQUIPMENT	0	2 500	1 135	-54%	
NEW MACHINERY	0	1 700	0	-100%	
NEW TRANSPORT	0	2 500	0	-100%	
NEW FURNITURE & OFFICE EQUIPMENT	0	525	0	-100%	
JIKA JOE CRU	9 665	5 805	5 048	-13%	
JIKA JOE HOUSING DEVELOPMENT		35 000	27 087	-22%	
OSS INFRASTRUCTURE		2 000	2 000	0	

COMMENT ON THE PERFORMANCE OF THE HUMAN SETTLEMENTS SERVICE OVERALL:

The Human Settlements Unit performance has been faced challenges. Various projects at Implementation stage were active during the 2018/19 financial year but the yield from these project has been poor due to challenges ranging from unresolved contractual arrangements with the Provincial Department of Human Settlements resulting in the Implementation Agents being on a go slow. However, some of the challenges were resolved in the later part of the year resulting in an expenditure of approximately 42 million Rand on engineering and top-structure in the Jika Joe Community Residential Unit project.

5 Consolidation projects were approved by the Provincial Department of Human Settlements and preparatory work was undertaken in the 2018/19 financial year and the real expenditure on these projects will be in the new financial year 2019/20 as construction of housing units commences.

Funding is expected from the National and Provincial Department of Human Settlements for incremental upgrading of informal settlements in the Informal Settlements Upgrading Programme. This funding will see the implementation of upgrading plans crafted under the National Upgrading Support Programme (NUSP).

2.7 ENVIRONMENTAL HEALTH

INTRODUCTION TO ENVIRONMENTAL HEALTH

Environmental Health encompasses those aspects of human health, including quality of life that is determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. Environmental Health Services includes:

Water quality monitoring, Food control, Waste management, Surveillance of premises, Communicable diseases control, Vector control, Environmental pollution control, Disposal of the dead, chemical safety and noise control.

The service delivery priorities focused on water quality monitoring, food quality and safety, and air quality monitoring.

• SERVICE DELIVERY PRIORITY (1): WATER MONITORING

Monitoring water quality of potable, surface and ground water, ensuring water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quantity for domestic use as well as in respect of the quality for recreational, industrial, food production and any other human or animal use. This was achieved by sampling and testing water in the field and examining and analysing it in the Unit's laboratory, as well as advocating for proper and safe water usage and waste water disposal.

• SERVICE DELIVERY PRIORITY (2): FOOD CONTROL

Ensuring food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary raw material or raw products production, up to the point of consumption. This was achieved by inspecting food production, distribution and consumption areas; monitoring informal food trading; inspecting food premises and any nuisances emanating there-from; by applying food quality monitoring programmes and principles through various techniques, e.g. Hazard Analysis and Critical Control Points System (HACCP System) audits; and promoting the safe transportation, handling, storage and preparation of foodstuffs, including meat, milk and their products.

• SERVICE DELIVERY PRIORITY (3): ENVIRONMENTAL POLLUTION CONTROL

Ensuring hygienic working, living and recreational environments; identifying the polluting agents and sources of water, air and soil pollution; ensuring clean and safe air externally (ambient and point sources) through emission inventory monitoring, modelling and toxicological reports, reviews and complaint investigations; and taking the required preventative measures to ensure that the general environment is free from health risks. This was further achieved by ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade, etc., which involves controlling the internal effects of pollution on the worker, and the external effects of pollution on the community and the environment.

SERVICE STATISTICS FOR ENVIRONMENTAL HEALTH

DESCRIPTION	TARGET	ACHIEVED
No. of Complaints investigated	Dependent on no. received	536
No. of Trade Licence application processed	Dependent on no. received	95
No. of condemnations of foodstuffs	Dependent on no. received	174 condemnations
No. of Dairies registered in terms of the Dairy Bylaws	7	1
No. of Water samples from reservoirs, consumer points and rivers:	1800 samples	1874 samples
Percentage compliance with SANS 241:2015 NB: SANS are national standards that replaced SABS (South African Bureau of Standards) 241: 2015 relates to drinking water	100%	100%
Food sampling: No of samples analysed	480 samples	493 samples
Percentage compliance with microbial standards :	100%	88%
Swabbing: No of swabs	480 swabs	485 swabs
Percentage compliance with microbiological standards:	100%	55 %
No. of Inspections and Registrations of Funeral Undertakers in terms of the Funeral Undertakers' Regulations:	40 premises	48 premises
No. of Food premises inspected and registered in terms of R962 (Food Regulations):	2600	2769
No. of Communicable Diseases notifications investigated:	Dependent on no. received	125
No. of Vector Control investigations, treatment and baiting	12000 sites	17 315 sites
No. of Premises inspected for compliance with Tobacco Legislation:	3000 premises	3429 premises
No. of Places of care inspected:	500 premises	625 premises inspected
No. of Health Care Waste generators inspected:	500 premises	736 premises
No. of Commercial, industrial and residential premises inspected	8200 premises	8492 premises
No. of Schedule processes/listed activities:	200 premises	228 premises
No. of Controlled burning applications processed:	Dependent on no. received	7 applications processed
No. of Health Education sessions conducted	960	982
Permit Applications Processed	960	1055
No. of Notices issued	Dependent on contraventions	403 notices
No. of Prosecutions instituted	Dependent on contraventions	194 prosecutions
Fines received	Dependent on successful prosecutions	R 53 550

AIR MONITORING:

All readings taken throughout the year as per below where found to be within National limits.

Pollutant	Averaging Period	Limit Value	Annual Average
SO ₂	1-year	19 ppb	1.32 ppb
CO	1-hour	26 ppm	0.59 ppm
NO ₂	1-year	21 ppb	19.26 ppb
PM ₁₀	1-year	40 µg/m ³	22.28 µg/m ³
O ₃	8-hour (running)	61 ppb	22.13 ppb

Nitrogen dioxide

NO₂ is a natural gas with a strong odour, when combined with oxygen they become reactive and can be potentially harmful. Human activities such as the combustion of fossil fuels and biomass are the major source of NO₂ in the air. Effects of NO₂ exposure include alveolar tissue disruption and obstruction of the respiratory bronchioles.

Ozone

Ozone (O₃) is a highly reactive gas that occurs both naturally and through anthropogenic activity. In its natural form it is of benefit to mankind but the production of ozone due to human activity can be detrimental to humans. Ozone can be toxic to lung tissue if inhaled and may also impact the immune system.

FINANCIAL PERFORMANCE 2018/2019: ENVIRONMENTAL HEALTH					
R'000					
Details	2017/2018		2018/2019		
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-125	-36	-36	-74	107%
Expenditure:					
Employees	8 021	10 832	10 832	12 892	19%
Repairs and Maintenance	0	10	7	2	-69%
Other	1 604	2 312	1 824	1 394	-23%
Total Operational Expenditure	9 625	13 154	12 663	14 288	12%
Net operational (Service) Expenditure	9 500	13 118	12 627	14 214	12%

CAPITAL EXPENDITURE: ENVIRONMENTAL HEALTH R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	2 350	1 584	1 028	-35%	
NEW COMPUTER EQUIPMENT	60	258	58	-77%	
NEW MACHINERY	250	216	185	-14%	
NEW TRANSPORT ASSET	540	560	560	0%	
AIRPOLLUTION STATION	1 500	550	225	-58 %	

COMMENT ON PERFORMANCE OF ENVIRONMENTAL HEALTH OVERALL

Environmental Health Services continued to be provided without funding from National Treasury. With a limited budget and diminishing resources the nine functional areas relating to environmental health services as defined in the National Health Act, No. 61 of 2003 were carried out to ensure effective and efficient service delivery within the areas of Msunduzi. One of the service delivery priorities focusing on, viz. water quality monitoring, continued for the purposes of Blue Drop status accreditation. The departmental laboratory was used for the monitoring of water and food quality and also swabbing to determine standards of hygiene at food premises. Three (3) of the Four (4) Air Quality Monitoring Stations of the City's Air Quality Monitoring Network was functional, and data on criteria pollutants monitored is available for the 2018/19 financial year. The Edendale Station was replaced during 2018, and the acquisition of an additional station for the Taylors Halt area had to be put on hold, due to the implementation of cost containment measures.

2.8 ART GALLERY

INTRODUCTION TO ART GALLERY

The Tatham Art Gallery is an Art Museum that serves the visual arts needs of people of KwaZulu-Natal generally and the Msunduzi municipal area in particular. Its core functions are collecting art works of suitable quality to develop the permanent collection; documenting and researching the collections in order to build up a database of relevant information for research purposes; caring for the permanent collection in order that it will be available to future generations; displaying exhibitions of quality, based on art works in the permanent collection, and soliciting quality exhibitions from further afield; presenting visual arts educational and outreach programmes based on the permanent collections and temporary exhibitions.

The Gallery's top service delivery priority is presenting regular art exhibitions of high quality. The target for 2018/19 was 7 exhibitions and the Gallery exceeded that target by presenting 10 temporary exhibitions during the year. In addition to the 10 temporary exhibitions, there were 4 ongoing exhibitions which were drawn from the Gallery's permanent collection of artworks.

The Education department at the Gallery focused on a teaching programme aimed at those who are marginalised. The Outreach programme during 2018/19 included art classes for youth who do not have access to art tuition at school, workshops for the hearing impaired and a series of workshops run in conjunction with the Mental Health department.

89 new art works were acquired for the Gallery's permanent collection, including a substantial donation of South African art works, and a collection of beaded Zulu dolls from the Tugela Ferry area. The number of visitors to the Gallery increased from 21990 in 2017/18 to 23690 in 2018/19.

SERVICE STATISTICS FOR ART GALLERY

DESCRIPTION	NUMBER HELD
Exhibitions- temporary	10
Exhibitions- permanent	7
Walkabouts	27
Films	34
Lectures	16
Workshops and Master Classes	19
Art Class	33
Artist Forum	20



SDBIP / OP REFERENCE	2017/2018		ART GALLERY POLICY OBJECTIVES TAKEN FROM THE IDP										2019/2020	
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET	
CE 06	6 x planned Art exhibitions held by the 30th of June 2018	6 x planned Art exhibitions held by the 30th of June 2018	3 (100% - 129%)	CE13	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	10 x Msunduzi Art Exhibitions held by the 30th of June 2019	4 (130% - 149%)	N/A	N/A	N/A	Gallery Outline and Invitations	CE 01	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	

EMPLOYEE: ART GALLERY						
Job Level	2017/2018		2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %	
T01-T03	1	4	0	4	100	
T04-T08	0	4	0	4	100	
T09-T13	5	8	5	3	38	
T14-T18	1	1	0	1	100	
T19-T22	0	0	0	0	0	
T23-T25	0	0	0	0	0	
Total	7	17	5	12	71	

FINANCIAL PERFORMANCE 2018/2019: ART GALLERY						
R'000						
Details	2017/2018		2018/2019		Variances to Adjusted Budget %	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue (excl. tariffs)	-126	-441	-441	-685	55%	
Expenditure:						
Employees	3 114	4 120 326,00	4 282 826,00	3 089 600,42	-27%	
Repairs and Maintenance	162	487	1 119	793	-29%	
Other	1 837	3 898 961,00	2 440 947,00	749 717,26	-69%	
Total Operational Expenditure	5 113	8 505	7 841	4 631	-40%	
Net operational (Service) Expenditure	5 987	8 064	7 400	3 946	-46%	

CAPITAL EXPENDITURE: ART GALLERY						
R'000						
Details	2018/2019		2018/2019		Total Project Value	
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %		
Total All	455	18	-96%			
NEW COMPUTER	0	18	-3%			
NEW FURNITURE	0	400	-100%			
NEW MACHINERY	0	37	-100 %			

COMMENT ON THE PERFORMANCE OF ART GALLERIES

The Gallery's major challenge is one of funding. Extensive building maintenance to the Gallery building is required, including repairs to the leaking roof. Service provision is compromised as more and more art works are removed from display due to the roof leaks. The building infrastructure continues to be damaged by rain. The Old Presbyterian Church building, which is the Outreach wing of the Gallery, was infested by termites in 2017. To date, no funding has been provided by Council for either the Gallery building or the Old Presbyterian Church. Priority funding is required to preserve both buildings, which are national monuments.

INTRODUCTION TO ENVIRONMENTAL MANAGEMENT

Environmental Management is a sub-unit of the Town Planning & Environmental Management Unit located within the Sustainable Development & City Enterprises Business Unit. The Environmental Management Sub-Unit has five primary functional areas these being: Biodiversity and Open Space Planning; Environmental Planning, Policy Implementation and Review; Environmental Education and Training; Impact Mitigation, Assessment, Compliance Monitoring and Enforcement; and Climate Change Planning and Adaptation. Existing policies and plans guide the functions and decision making processes within the Sub-Unit and include the following which were approved by the Council in July 2010: Integrated Environmental Management Policy (IEMP); Environmental Status quo Report; Strategic Environmental Assessment (SEA); Environmental Management Framework (EMF); and Strategic Environmental Management Plan (SEMP).

SERVICE STATISTICS FOR ENVIRONMENTAL MANAGEMENT

During the 2018 /2019 Financial Year, the Environmental Management Unit undertook the following projects as part of Service delivery priorities;

1. The Development of a Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area
2. The Development of a Strategic Environmental Assessment (SEA) for the Vulindlela Area
3. Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10
4. Maintenance two floating treatment wetlands in the baynespruit catchment
5. Maintenance of one storm water sock
6. Maintenance of one trash boom

ENVIRONMENTAL MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP									
SDBIP / OP REFERENCE	2017/2018		2018/2019		2019/2020				
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL PROGRESS - ACTUAL	ANNUAL TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
TP & EM 30	Key area sewer: Thornville and Umhlanga Road (4 100ha) and Key area four: Hesketh and Sobantu (approx. 1480ha) completed. Grids 9D - 13D of Key area Nine: CBD (approx. 6000 ha) completed and progress report submitted to SMC by the 30th of June 2018	Key area four and seven complete. Grid 9D - 13D of Key area Nine: Central Business District (approx. 6000ha) completed by 08 June 2018	3 (100% - 129%)	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 12 of March 2019. Final revised Climate Change Policy submitted to SMC 30th of May 2019 (file no 19.3.2.P computer id: R10428)	N/A	N/A	N/A	Maps, GIS files
N/A	N/A	N/A	N/A	TP & EM 08	Final revised Climate Change Policy submitted to SMC by the 31st of May 2019	N/A	N/A	N/A	Final climate change policy and SMC report with File reference number
N/A	N/A	N/A	N/A	TP & EM 09	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	N/A	N/A	N/A	OMC REPORT
N/A	N/A	N/A	N/A	TP & EM 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	Availing biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority	4 weeks	Emails, BAC resolution
						2 (70% - 99%)			

EMPLOYEE: ENVIRONMENTAL MANAGEMENT						
Job Level	2017/2018		2018/2019			
	Employees No.	Posts	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %	
T01-T03	0	0	0	0	0	
T04-T08	0	0	0	0	0	
T09-T13	1	1	1	0	0	
T14-T18	8	12	7	5	41	
T19-T22	0	0	0	0	0	
T23-T25	0	0	0	0	0	
Total	9	14	8	5	35	

FINANCIAL PERFORMANCE 2018/2019: ENVIRONMENTAL MANAGEMENT R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	120	2 490	2 490	4 274	71%
Repairs and Maintenance	3	184	99	67	-32%
Other	1 593	1 736	1 219	873	-28%
Total Operational Expenditure	1 716	4 410	3 808	5 214	36%
Net operational (Service) Expenditure	1 716	-4 410	-3 808	-5 214	-36%

CAPITAL EXPENDITURE: ENVIRONMENTAL MANAGEMENT R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
No Capital Projects in the 18/19 FY					

COMMENT ON THE PERFORMANCE OF ENVIRONMENTAL MANAGEMENT

The National Environmental Management Act, (Act 107 of 1998) refers to the development of procedures for the assessment of the impact of plans; and the Municipal Systems Act (32 of 2000) refers to the requirement for SEA in the context of spatial planning. The Bishopstowe SEA was completed in the 2018/2019 financial year. The Vulindlela SEA is to be completed in the 2019/2020 Financial Year, which the Environmental Management Unit will implement thereafter. The EMF is to be completed in the 2019/2020 Financial Year and will be operationalised in accordance with the EMF adopted by the Competent Authority on the 3rd September 2015 (Provincial Notice 125 of 2015) in terms of sub regulations 3(1) and 5(1) of the Environmental Management Framework Regulations 2010 (Government Notice No. R. 547). Maintenance on the storm water sock and trash boom were installed to remove solid waste from the Baynespruit stream while the floating wetlands removed nitrates, phosphates, ammonia and E.coli thus directly improving water quality. Maintenance thereof is ongoing.

COMPONENT C: COMMUNITY SERVICES

This component includes: Waste Management, Theatres & Halls, Cemeteries & Crematoria, BIODIVERSITY & Landscape, Traffic & Public Safety, Fire, Disaster Management, Sport & Recreation and Library.

3.1 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

The Waste Management sub-unit provides refuse collection services to domestic residents (once per week) and to other institutions such as businesses, government schools, and so forth. The unit also provides street cleaning services, provision of public toilets services in the main central business districts, garden refuse collection, clearing of illegal dumping and a landfill site.

A new division focussing on waste minimisation and diversion of waste is being set up and will commence operations early in the new financial year. The provision of services to Vulindlela and other non-serviced areas is in the pipeline. In time waste to landfill will be reduced and other value added opportunities created.

Major challenges face by the unit include the lack of intergration between waste management and other services such as water, sanitation, informal and formal trade, traffic and security, the homeless, and so forth. Plans are being made by the Ministerial Representative to address these issues.

The top three priorities remain the Landfill Site (allied with the waste minimisation and diversion programme), improved refuse collection and the central business district cleaning.

SOLID WASTE SERVICE DELIVERY LEVELS				
Description	Households			
	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Solid Waste Removal (above min level)				
Removed at least once a week	120 000	120 000	120 000	120 000
Minimum Service Level and Above sub-total	120 000	120 000	120 000	120 000
Minimum Service Level and Above Percentage	73.6%	73.6%	73.6%	73.6%
Solid Waste Removal (below min level)				
Removed less frequently than once a week	43 000	43 000	43 000 Vulindlela	43 000 Vulindlela
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Own Rubbish Disposal	0	0	0	0
No Rubbish Disposal	43 000	43 000	43 000	43 000
Below Minimum Service Level sub-total	43 000	43 000	43 000	43 000
Below Minimum Service Level Percentage	26.4%	26.4%	26.4%	26.4%
Total number of households	163 000	163 000	163 000	163 000

HOUSEHOLDS – SOLID WASTE SERVICE DELIVERY LEVELS BELOW MINIMUM					
Description	Households				
	2015/2016	2016/2017	2017/2018	2018/2019	
	Actual Number	Actual Number	Actual Number	Adjusted Budget No.	Actual Number
Formal Settlements					
Total Households	120 000	120 000	120 000	120 000	120 000
Households below minimum service level	43 000	43 000	43 000	43 000	43 000
Proportion of households below minimum service level	26.4%	26.4%	26.4%	26.4%	26.4%
Informal Settlements					
Total Households	43 000	43 000	43 000	43 000	43 000
Households below minimum service level	43 000	43 000	43 000	43 000	43 000
Proportion of households below minimum service level	26%	26%	26%	26%	26%

WASTE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE DP									
SDBP / OP REFERENCE	ANNUAL TARGET	2017/2018			ANNUAL TARGET	2018/2019			ANNUAL TARGET
		Actual (1,2,3,4,5, Not Applicable)	Annual Progress - Actual	Actual (1,2,3,4,5, Not Applicable)		Actual (1,2,3,4,5, Not Applicable)	Reason for Deviation	Corrective Measure	
RPI 07	Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)	3 (100% - 129%)	Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)	3 (100% - 129%)	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year	Refuse collection completed once a week for all households within Msunduzi Municipality by the 19/20 FY by the 30th of June 2020
COM DEV 06	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	3 (100% - 129%)	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	3 (100% - 129%)	24 skip bins repaired (various sizes) and replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020

EMPLOYEE: SOLID WASTE MANAGEMENT SERVICES					
Job Level	2018/2019				
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	217	358	323	35	10
T04-T08	42	72	54	18	25
T09-T13	7	15	9	6	40
T14-T18	1	2	1	1	50
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	268	448	388	60	13

FINANCIAL PERFORMANCE 2018/2019: SOLID WASTE MANAGEMENT SERVICES					
R'000					
Details	2017/2018		2018/2019		Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs)	-119,653	-26,442	-26,442	-6,175	-77
Expenditure:					
Employees	66,206	86,465	86,465	86,146	-0.37
Repairs and Maintenance	7,955	5,547	4,252	2,522	-41
Other	-5,487	20,390	13,744	15,108	9
Total Operational Expenditure	68,674	112,402	104,461	103,776	2
Net operational (Service) Expenditure	-50,979	85,960	78,019	97,601	19
Variances are calculated as follows:					
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES					
R'000					
Details	2018/2019				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	
Total All	350	150	5,034	4,934	
Machinery & Equipment	100	50	0	0	
Transport Assets	250	100	5,034	4,934	
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					
Variances are calculated as follows:					
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

The Waste Management unit business has been grossly under budgeted for at about 1.5% of total budget: including both capital and operating. For a provincial city of this size and complexity the insufficient budget cannot cater properly for the quality and quantity of work expected. Vacant posts remain a problem and especially key administration posts. The capital budget also needs to be increased in order to embrace modern technology and advanced means of production, such as mechanical street sweepers, mulching or chipping equipment, and to embrace advanced waste treatment. Unfortunately, the business unit is in a make-do-with-what-you-have mode as there are other different municipal priorities. Staff need to be retrained and re-motivated in order to improve performance and productivity.

3.2 THEATRES & HALLS**INTRODUCTION TO COMMUNITY FACILITIES (THEATRES & HALLS)**

This unit is responsible for the management and maintenance of Halls and Theatre facilities. Halls and Theatre facilities maintained to an acceptable standard for use by hirers. Develop new hall facilities. Prepares venues for the use by hirer.

SERVICE STATISTICS FOR THEATRES & HALLS

FACILITY NAME	NUMBER
Halls	75
Theatre	1

COMMUNITY FACILITIES (THEATRES & HALLS) POLICY OBJECTIVES TAKEN FROM THE IDP											
SDBIP / OP REFERENCE	ANNUAL TARGET	2017/2018			2018/2019				2019/2020		
		ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL PROGRESS - ACTUAL	ANNUAL PROGRESS - ACTUAL	ANNUAL PROGRESS - ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
COM DEV 04	Grass-cut at 68 halls every month as per grass-cutting schedule by the 30th of June 2018 (36 operational halls & 32 non-operational halls)	3 (100% - 129%)	Grass-cut at 36 operational halls and 32 non-operational halls on an ad hoc basis as per maintenance schedule every month	NO KPIs included in the SDBIP for the 18 19 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 02	Preliminary designs for Elandskop Community Hall Completed by the 30th of September 2019
COM DEV 13	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018	1 (69% & below)	Nil Achieved	NO KPIs included in the SDBIP for the 18 19 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 03	Preliminary designs for Oribi Community Hall completed by the 31st of August 2019
N/A	N/A	N/A	N/A	NO KPIs included in the SDBIP for the 18 19 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 15	Site establishment for Community Hall in Ward 13 completed by the 30th of June 2020
N/A	N/A	N/A	N/A	NO KPIs included in the SDBIP for the 18 19 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 16	Preliminary designs by for Ward 29 Community Hall completed by the 31st of August 2019

EMPLOYEE: COMMUNITY FACILITIES (THEATRES & HALLS)					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	14	43	13	30	70
T04-T08	7	33	5	28	85
T09-T13	0	0	0	0	0
T14-T18	0	0	0	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	21	76	18	58	76

FINANCIAL PERFORMANCE 2018/2019: COMMUNITY FACILITIES (THEATRES & HALLS) R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-12,588	0	0	0	0
Expenditure:					
Employees	5,285	4,756	4,756	2,578	-46
Repairs and Maintenance	243	2,629	2,272	2,052	-10
Other	494	14,459	14,015	4,593	-67
Total Operational Expenditure	6,022	21,844	21,043	9,223	-56
Net operational (Service) Expenditure	-6,566	21,844	21,043	9,223	-56
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: COMMUNITY FACILITIES (THEATRES & HALLS) R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	29,140	22,450	18,141	18,017	
Unit BB Community Hall: MIG	9,387	9,387	8,163	18,041	
Ward 15 Community Hall: MIG	6,666	6,666	5,795	5,695	
Ward 18 Community Hall: MIG	7,325	3,835	3,335	3,235	
Ward 38 Community Hall: MIG	675	675	0	0	
Ward 24 Community Hall: MIG	3,500	300	261	161	
Ward 13 Community Hall: MIG	500	500	0	0	
Madiba Community Hall	500	500	0	0	
Upgrade Thamboville Hall	587	587	587	0	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON THE PERFORMANCE OF COMMUNITY FACILITIES (THEATRES & HALLS)

No halls have been upgraded and renovated. There are insufficient funds for the maintenance of Halls.

3.3 CEMETERIES & CREMATORIA

INTRODUCTION TO CEMETERIES & CREMATORIALS

Manage, administer and develop Cemeteries and Crematoriums. Plans and implements the development of new cemeteries and crematoria. Prepares burial sites for burial. Manage the pauper burials within Msunduzi municipality. Maintains the cemeteries by cutting grass. Enforces the cemeteries and crematoria by-laws.

SERVICE STATISTICS FOR CEMETERIES & CREMATORIALS

CLOSED CEMETERIES

- Commercial Road Cemetery
- Roberts Road Cemetery
- Georgetown Cemetery
- Grange / Azalea Cemetery
- Slangspruit Cemetery
- Moses Mabhidha (Heroes Acre)
- Dambuza

OPERATING CEMETERIES

- Sinathingi Cemetery
- Mountain Rise Cemetery
- Willowfontein Community Cemetery
- Two crematoriums are currently operational

CEMETERIES & CREMATORIA POLICY OBJECTIVES TAKEN FROM THE IDP									
2017/2018				2018/2019				2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET
NO KPIs included in the SDBIP for the 17-18 FY				NO KPIs included in the SDBIP for the 18-19 FY				2 x cremation machines Designs completed by the 31st of March 2020	
NOT APPLICABLE				NOT APPLICABLE				N/A	
NOT APPLICABLE				NOT APPLICABLE				N/A	
NOT APPLICABLE				NOT APPLICABLE				N/A	
NOT APPLICABLE				NOT APPLICABLE				N/A	
NOT APPLICABLE				NOT APPLICABLE				N/A	
NOT APPLICABLE				NOT APPLICABLE				N/A	
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NOT APPLICABLE				NOT APPLICABLE				N/A	
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CAPITAL EXPENDITURE: CEMETERIES & CREMATORIUMS R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	2,600	0	0	0	
Development of Cemetery	2,600	0	0	0	
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

Burial space is fast becoming scarce. EIAs are being done on the new site. The dispute regarding land in Hollingwood needs to be resolved. Two Crematoriums are operational. To acquire two new crematoriums once funds are available.

3.4 BIODIVERSITY & LANDSCAPE

INTRODUCTION BIODIVERSITY AND LANDSCAPE

Management, maintenance and development of Parks, open spaces, play lots, verges and Conservation areas. Horticultural practises which includes, beautifying, landscaping of cities islands, city entrances, maintenance of surrounds and garden at council buildings e.g. halls and libraries. Develops new parks. Provides plant material for the entire city by operating a nursery. Maintenance and development of conservation areas and environmental management plan. Manage grass cutting in parks, public open spaces and verges.

SERVICE STATISTICS FOR BIODIVERSITY AND LANDSCAPE

DESCRIPTION	NUMBER	AREA (M2)
PARKS	16	1 913 800
OPEN SPACES	133	4 002 000
TOWNLANDS AREA	-	730 000
PLAYLOTS	14	931 600
TRAFFIC ISLANDS	21	321 780
MAIN ARTERIAL ROUTES	30	4 588 400
VERGES TOTAL	-	12 456 749
CENTRAL	3 424 329 SQUARE METRES	-
NORTH	6 882 420 SQUARE METRES	-
WEST	2 150 000 SQUARE METRES	-

HORTICULTURE, BIODIVERSITY, LANDSCAPE & CONSERVATION POLICY OBJECTIVES TAKEN FROM THE IDP									
SDBP / OP REF. - REFERENCE	2017/2018			2018/2019			2019/2020		
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL PROGRESS - ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBP / OP REFERENCE
COM DEV 01	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	80% of 29 wards Cut	2 (70% - 99%)	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	Challenges with slasher-mower and constant break-downs of tractors	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2109/2020 financial year to be implemented in September 2019	30-Sep-19	Grass-cutting slats	R & F 01
COM DEV 02	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	5 islands and 5 main entrances maintained	2 (70% - 99%)	5 islands and 5 main entrances into CBD maintained	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2020	30-Sep-19	Maintenance schedules	R & F 02

Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020

10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020

EMPLOYEE: BIODIVERSITY AND LANDSCAPE					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	195	354	184	170	48
T04-T08	59	131	58	73	56
T09-T13	6	7	4	3	43
T14-T18	1	1	0	1	100
T19-T22	1	1	0	1	100
T23-T25	0	0	0	0	0
Total	262	493	246	247	50

FINANCIAL PERFORMANCE 2018/2019: BIODIVERSITY AND LANDSCAPE R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-1	0	0	0	0
Expenditure:					
Employees	34,022	48,807	48,416	48,917	1
Repairs and Maintenance	10,044	8,135	6,767	6,931	2
Other	2,825	10,918	10,046	5,284	-47
Total Operational Expenditure	46,891	67,860	62,229	61,132	-2
Net operational (Service) Expenditure	46,890	67,860	62,229	61,132	-2
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: BIODIVERSITY AND LANDSCAPE R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	200	200	200	100	
Fencing: Bisley Nature Reserve	200	200	200	100	
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENTS ON THE PERFORMANCE OF BIODIVERSITY; LANDSCAPE OVERALL:

Beautification projects have been initiated on all council gardens, islands, and city entrance to enhance the aesthetics of the city and is ongoing. Grass cutting program and tree felling program is ongoing. In the process of purchasing new slasher mowers and 50 Brushcutters.

3.5 TRAFFIC & PUBLIC SAFETY

INTRODUCTION TO TRAFFIC, SAFETY & SECURITY

The Department of Public Safety helps to ensure a safe environment and improve the quality of life through effective Traffic Policing combined with the efficient use of Driver Licence Testing Centre and Registration, Security personnel and the newly established Rapid Response Unit.

1. Control and regulate all forms of traffic, promote education and training of traffic and road safety.
2. Attend scenes of motor vehicle collisions and assist with traffic control, removal of accident damaged vehicles to ensure the free passage of vehicular traffic.
3. Eliminate points of congestion, obstructions, hindrances, interferences or danger to vehicles and pedestrians.
4. Driver licence Test Centre and Registration helps to provide effective issuing of valid driver's licences and Professional Drivers permits.
5. Static Security Services is responsible for the safety of Council Property and personnel.
6. Security Task Team which is responsible for the enforcement of Street Trading related By-Laws.
7. Rapid Response Unit responsible for the illegal occupation Council Land and property and including responding to the volatile situations.

SERVICE STATISTICS FOR TRAFFIC, SAFETY & SECURITY

SERVICE STATISTICS FOR TRAFFIC, SAFETY & SECURITY					
	Details	2016/2017	2017/2018		2018/2019
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	630	651	585	610
2	Number of by-law infringements attended	31 500	32 000	3 218	33 000
3	Number of police officers in the field on an average day	92	100	89	324
4	Number of police officers on duty on an average day	36	70	36	195

No.	DESCRIPTION	NUMBER
1	SECURITY personnel in the field on an average day	114
2	OPERATIONAL personnel per day	102
3	SUPPORT personnel	05
4	ADMINISTRATION personnel	07
5	TRAFFIC personnel in the field on an average day:	
6	OPERATIONAL personnel per day	78
	Traffic Officers	
	Traffic Wardens	04
	Scholar Patrols	78
7	SUPPORT personnel (Charge Office and public Education & Training)	08
8	ADMINISTRATION personnel (Data Capture Clerks, DLTC& RA Clerks)	16

EMPLOYEE: TRAFFIC, SAFETY & SECURITY					
Job Level	2017/2018		2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	3	3	3	0	0
T04-T08	133	222	245	77	24
T09-T13	156	221	73	148	67
T14-T18	16	20	16	4	20
T19-T22	1	1		1	100
T23-T25	0	0	0	0	0
Total	309	467	337	130	28

FINANCIAL PERFORMANCE 2018/2019: TRAFFIC, SAFETY & SECURITY R'000

Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-5,713	-21,263	-21,263	-14,052	-34
Expenditure:					
Police Officers					
Other Employees	103,731	131,023	131,023	135,717	4
Repairs and Maintenance	797	1,022	1,012	641	-37
Other	97,500	91,989	91,381	82,494	-10
Total Operational Expenditure	202,028	224,034	223,416	218,852	-2
Net operational (Service) Expenditure	196,315	202,771	202,153	204,800	1

Variances are calculated as follows:
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

CAPITAL EXPENDITURE: TRAFFIC, SAFETY & SECURITY R'000

Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	6,600	5,223	3,360	3,260	
Machinery & Equipment	2,020	1,323	1,243	1,143	
Shooting Range	3,300	3,300	1,809	1,709	
Furniture & Office Equipment	280	0	0	0	
Market Offices	1,000	600	308	208	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)
Variances are calculated as follows:
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENT ON THE PERFORMANCE OF TRAFFIC & PUBLIC SAFETY OVERALL:

Performance of Traffic and Security personnel are on par as per the Service delivery and budget implementation plan. The lack of Satellite Traffic Stations servicing the remote areas of Municipality is a cause for concern due to the risks attached to the delayed response times from existing Traffic and Security Stations which are located in the Central Business District. This is further exacerbated by the time of their response (peak hours etc.) and could have an impact on the ability to respond to road accidents. With the 10% reduction in road traffic accidents over the previous years, the estimated of 22% can be achieved.

3.6 FIRE SERVICES

INTRODUCTION TO FIRE SERVICES

The Fire Services unit is responsible for as per below:

1. FIGHT OR EXTINGUISH A FIRE AND RESCUE OF LIFE OR PROPERTY FROM A FIRE OR OTHER DANGER:

Early and timeous response to fire and rescue incidents is critical for life and property saving measures to be effective. In order to improve turnout times to incidents the Municipality has started the process which should see two more fire stations opened in the vast Vulindlela area and Northdale suburb of the City, however due to financial constraints these projects have been placed on hold. Whilst staff shortages are a challenge this is combated by a constant attempt to ensure that a minimum manning standard is complied with on a daily basis, even at the expense of overtime costs.

2. PREVENT THE OUTBREAK AND SPREAD OF FIRE AND THE PROTECTION OF LIFE OR PROPERTY FROM FIRE OR OTHER THREATENING DANGER:

The dedicated Fire Prevention officers ensure that all new building development applications are in compliance with the City by-laws, National Building Regulations and SANS 0400 codes of practice for fire safety in buildings. Existing infrastructure is also subject of daily scheduled and ad hoc inspections for fire safety compliance.

3. BASIC FIRE AND LIFE SAFETY TRAINING:

The Fire Prevention Officers undertake regular scheduled training with hospitals, commerce and industry in order to impart basic fire safety training in the use of first aid firefighting equipment.

The Public Education Section engages schools and communities in a drive to ensure basic fire and life safety awareness and skills are imparted at a rudimentary scale, mostly by meetings, attendance to community structures and visitations to schools, and, of schools to fire stations. Whilst this basic intervention is still not enough it is imperative that communities are aware of the fire service and services it offers, how to access these services, and what it is that they can do to provide basic first aid fire safety protection to themselves.



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FIRE SERVICE DATA				
Details	2017/2018		2018/2019	
	Actual No.	Estimate No.	Actual No.	Estimate No.
1 Total fires attended in the year	1243	N/A	1688	N/A
2 Total of other incidents attended in the year	521	N/A	731	N/A
3 Average turnout time – urban areas	17	N/A	17	17
4 Average turnout time – rural areas	33	N/A	33	33
5 Fire fighters in post at year end	102	141	88	141
6 Total fire appliances at year end	14	14	14	14
7 Average number fire appliances off the road at year end	5	0	5	2

FIRE SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP											
2017/2018						2018/2019					
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
PSDM 01	46 X Major Hazard Visitation conducted by the 30th of June 2018	48 X Major Hazard Visitation conducted by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 08	46 Major Hazard Visitation conducted by the 30th of June 2019	45 Major Hazard Visitation conducted by the 30th of June 2019	2 (70% - 99%)	Staff shortages/ response to incidents- grass fire season	N/A	30 days	daily schedule
PSDM 02	800 X fire prevention inspections conducted by the 30th of June 2018	813 X fire prevention inspections conducted by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 09	800 fire inspections conducted by the 30th of June 2019	838 fire inspections conducted by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	daily schedules
PSDM 03	1 x fire engine purchased & delivered by the 30th of June 2018	1 x fire engine purchased & delivered by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 10	1 x AIRPORT fire engine purchased in accordance to SACA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACA standard by the 31st of May 2019	1 (69% & below)	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	REQUEST BUDGET IN NEW FINANCIAL YEAR	2019/20	Mid-Year review Capital Budget
PSDM 04	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	132 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 11	60 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	124 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	5 (150% - 167%)	N/A	N/A	N/A	Daily schedules

EMPLOYEE: FIRE SERVICES					
Job Level	2017/2018		2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	3	7	3	4	57
T04-T08	4	7	5	2	29
T09-T13	99	178	98	80	45
T14-T18	8	9	8	1	11
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	114	201	114	87	43

FINANCIAL PERFORMANCE 2018/2019: FIRE SERVICES					
R'000					
Details	2017/2018		2018/2019		
	Actual	Adjusted	Original Budget	Adjusted Budget	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-270	0	0	0	0
Expenditure:					
Fire Officers					
Other Employees	68,125	77,333	77,333	76,891	-1
Repairs and Maintenance	1,782	1,406	1,067	356	-67
Other	9,483	6,301	5,524	3,497	-37
Total Operational Expenditure	79,390	85,040	83,924	80,714	-4
Net operational (Service) Expenditure	79,120	85,040	83,924	80,714	-4

Variances are calculated as follows:
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

CAPITAL EXPENDITURE: FIRE SERVICES R'000

Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	8,750	2,000	107	7	
Transport Assets	4,800	0	0	0	
Machinery & Equipment	3,776	1,826	107	7	
Computer Equipment	174	174	0	0	
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					
Variances are calculated as follows:					
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The lack of fire stations servicing the extreme areas of the municipality is a cause for concern due to the risks attached to the delayed response times from fire stations which are a fair distance from these areas. This is further exacerbated by the time of day response (peak periods etc.), and could have an impact on the ability to effectively protect life and property.

The severe staff shortage has a direct impact on the morale of the fire staff, safety, and overtime budget implications in order to maintain an effective service.

Vehicles repair and maintenance is negatively impacted by poor supply chain processes which fail to recognize emergency fire vehicle repairs as emergency/urgent in terms of MFMA SCM. This leads to long turnaround times and delays for vehicle repairs.

3.7 DISASTER MANAGEMENT

INTRODUCTION TO DISASTER MANAGEMENT

Disaster Management falls under the Disaster Management Act 57 of 2002. The Act requires an integrated and effective response to disasters. Disaster Management aims to reduce the risk of disasters, mitigate the severity of disasters, plan and prepare for emerging crisis, events or disasters, respond rapidly and effectively to disasters and to implement post disasters recovery and rehabilitation by monitoring, integrating, co-ordinating the disaster risk management activities of all role-players. The overall implementation of Disaster Risk management initiatives is a shared responsibility of all employees, department, relevant external role-players and the participation of the community.

Disaster Management provides a culture of risk avoidance amongst communities through education and public awareness. Disaster Management has two components to it-the proactive component that alerts the community to the problem, highlights practices to prevent problems and work with other departments and entities to avoid problems and to lessen the impact of problems.

Under the leadership of the Environmental Management section, significant progress has been made towards determining how climate change projections would affect communities and individuals within the Msunduzi Municipality. It is clear from this work that the impact of existing climate variability and likely future climatic changes will be cross-sectorial and necessitate adaptation planning by the majority of municipal departments.

It is a legal requirement for the Local Authority to develop an off- site plan for every Major Hazard Installation. The MHI Legislation prescribes that the local authority develops a site-specific plan for each individual MHI. It is the intention of Disaster Management together with the Fire Rescue Services to involve all relevant stakeholders and critical departments that need to play a significant role in the implementation of the Off-Site emergency plan as per the MHI regulation.

During the 2018/2019 period a total of 24 Disaster Awareness programmes we undertaken in various wards of Msunduzi. These programmes are effective and help in Disaster risk reduction within the various wards. Relief supplies and assistance were given to those who were affected by storm fires and other disasters. Relief provided in the form of temporary accommodation (tents), food parcels, mattresses and blankets, and in many instances plastic sheeting used as waterproofing. Assistance is sometimes offered by other parties e.g. NGOS.

Disaster Management is also involved in event safety and forms part of the safety and security cluster that oversees and monitors all events within the Msunduzi area of jurisdiction. Also participates in planning meetings prior to various types of events. Disaster Management is also responsible for the Emergency Communications Centre (ECC). The Emergency Communications Centre (ECC) is charged with the responsibility within Public Safety of providing prompt, courteous, and professional handling of all emergency calls from the public and subsequent dispatch of appropriate emergency service responders.

SERVICE STATISTICS FOR DISASTER MANAGEMENT

During the 2018/2019 financial year a number of incidents of various types of disasters was attended to and as per below:

- Total number of incidents: 229
- Cost of relief in relation to emergency supplies: R 921 503
- Total Number of Events attended: 116
- Total number of people monitored: 4997

DISASTER MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
SDBIP / OP REFERENCE	ANNUAL TARGET	2017/2018		2018/2019			2019/2020						
		ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
PSDM 08	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 04	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019 achieved	3 (100% - 129%)	N/A	N/A	N/A	attendance register, minutes of advisory forum meeting	PSDM 06	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020
PSDM 09	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 05	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019 achieved	3 (100% - 129%)	N/A	N/A	N/A	INCIDENT REPORT/ BENEFICIARY LIST	PSDM 07	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2020
PS, ES & E 10	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	3 (100% - 129%)	PS, ES & E 06	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Management Plan prepared and submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	S.M.C. RESOLUTION	PSDM 08	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020
PS, ES & E 11	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 07	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of June 2019 achieved	3 (100% - 129%)	N/A	N/A	N/A	ATTENDANCE REGISTER, M.H.R.FORM	PSDM 09	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2020

EMPLOYEE: DISASTER MANAGEMENT					
Job Level	2017/2018		2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	1	1	1	0	0
T04-T08	0	3	0	3	100
T09-T13	15	25	16	9	36
T14-T18	2	3	3	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	18	32	20	12	38

FINANCIAL PERFORMANCE 2018/2019: DISASTER MANAGEMENT R'000					
Details	2017/2018		2018/2019		
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	640	1,017	1,017	857	-16
Repairs and Maintenance	10	11	9	2	-78
Other	1,056	1,043	796	708	-11
Total Operational Expenditure	1,706	2,071	1,822	1,567	-14
Net operational (Service) Expenditure	1,706	2,071	1,822	1,567	-14
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: DISASTER MANAGEMENT R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

The performance of the Disaster Management unit is directly linked to the Service Delivery and Budget Implementation plan (SDBIP's). While the performance is at an acceptable level, there are deficiencies within the unit like the filling of critical vacant posts and the establishment of a satellite disaster offices in the Greater Edendale Areas which include ward 39 Incwadi/Vulindlela area which will further enhance service delivery thereby improving performance.

Whilst we received capital budget for the relocation and upgrading of the Emergency Communications Centre (ECC) we were unable to start our project due to various internal processes that did not happen. The buildings section assisted us and due to the non-approval and delay in the SS22 contract being awarded the project did not start. ITC dealt with the replacement of our PABX and Voice Logging equipment project and due to unforeseen circumstances the service provider Telkom did not honour their part and the project came to a standstill and as a result was not completed

3.8 SPORT & RECREATION

INTRODUCTION TO SPORT AND RECREATION

Manage maintenance and development of all municipal sports facilities and swimming pools plus the promotion and development of sports and recreation. Coordination of major sporting events. Development of new sporting facilities. Prepares sports venues for major events. Coordinators sports development.

SERVICE STATISTICS FOR SPORT AND RECREATION

Total number of Sports Facilities - 65

Total number of pools – 7

SPORTS & RECREATION POLICY OBJECTIVES TAKEN FROM THE IDP									
SDBIP / OP REFERENCE	2017/2018			2018/2019			2019/2020		
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1;2,3,4,5, Not Applicable)	ACTUAL (1;2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET
R & F 12	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018	4 Sports Facilities currently being upgraded in Wards 19 and 7, Copesville and Sobantu	3 (100% - 129%)	1 (69% & below)	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020	31-Jan-20	BOQs, Letter of award	N/A
N/A	N/A	N/A	N/A	5 (150% - 167%)	N/A	N/A	N/A	Invoices, Orders, Completion Certificate	N/A

EMPLOYEE: SPORT AND RECREATION					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	66	97	64	33	34
T04-T08	22	46	21	25	54
T09-T13	6	12	6	6	50
T14-T18	2	2	1	1	50
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	96	157	92	65	41

FINANCIAL PERFORMANCE 2018/2019: SPORT AND RECREATION R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-18,950	0	0	0	0
Expenditure:					
Employees	49,735	37,083	36,936	40,662	10
Repairs and Maintenance	5,156	4,626	3,890	3,710	-4
Other	108,992	18,462	17,388	17,161	-1
Total Operational Expenditure	163,883	60,171	58,214	61,553	6
Net operational (Service) Expenditure	144,933	60,171	58,214	61,553	6
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: SPORT AND RECREATION R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	13,208	11,558	8,017	7,917	
Athletic Track: MIG	3,348	3,348	3,145	3,045	
Construct Parkhome	1,000	400	388	288	
Machinery & Equipment	1,897	1,597	483	383	
Dual Purpose Sports Center: MIG	3,133	3,133	2,611	2,511	
Upgrade Swimming Pools	2,900	2,900	1,262	1,162	
Upgrade Buchanan St. Pool	930	180	128	28	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

There as being a lack of maintenance due to the lack of funding only preventative maintenance has been conducted. Athletic track is completed. Grading and Categorization of Venues is ongoing.

3.9 LIBRARY SERVICES

INTRODUCTION TO LIBRARY SERVICES

There are eleven libraries within the Msunduzi Municipal Library services which include the main Bessie Head Library, eleven branch libraries and three mobile library services. The Bessie Head Library offers a wide range of resources which includes books, large print books, newspapers, periodicals, audio books, DVD's, music CD's, scores and CD-ROM's for all age groups. We offer specialised services to the visually impaired.

Within the Branch Libraries, three large libraries are identified which includes the Northdale, Georgetown and Eastwood Libraries and seven smaller libraries which include, Woodlands, Sobantu, Ashdown, Ashburton, Alexandra, Mafunze, Slangspruit and Elandskop. The Branch libraries offer a smaller range of materials than is available at the main library. However, they make every effort to meet the needs of the communities that they serve. A limited Adult Reference service is available at Northdale, Georgetown, and Eastwood Libraries. These libraries also offer a study space for tertiary learners.

Libraries have traditionally been one of the primary sources of information for citizens. Technology and the Internet has liberated much of the information that was controlled by physical artefacts. Msunduzi Municipal Library Services remains relevant and adapts to the changing environment in meeting the information and recreational needs of the community and the patrons by providing unique curation, expert advice and services that our patrons demand and which the library is well equipped to provide. The role of the library is to provide access to knowledge and resources to help people learn the skills needed to participate in and accomplish work/tasks in this changing landscape. Our Libraries aim to address all the needs of the community including the 17 Sustainable development Goals. We aim at promoting literacy, providing free access to information, and prove to be welcoming spaces.

Library Services has purchased a total of 24 668 books for all libraries. Our comprehensive collection aspires to fulfil all information and recreational needs of the communities that we serve.

The Elandskop and Eastwood Libraries were renovated and there is need for more attention in certain areas for delivering the best service. The following services were also covered through the DAC grant: License and connectivity fees to enable the Library services to have access to the SLIMS and SABINET systems, Staffing, Capacity building and training and Maintenance of all libraries.

SERVICE STATISTICS FOR LIBRARY SERVICES

MEMBERSHIP STATISTICS JULY 2018 – JUNE 2019			
LIBRARY	ADULT	CHILDREN	YOUNG ADULT
BESSIE HEAD	48 492	27 413	10 029
NORTHDALE	7 863	7 808	4 319
EASTWOOD	3 770	5 410	1 852
WOODLANDS	2 672	4 778	1 422
SOBANTU	1 156	1 924	1 017
ALEXANDRA	1 239	1 509	633
ASHDOWN	748	1 392	603
GEORGETOWN	1 198	2 937	1 337
ASHBURTON	2 012	1 939	1 022
MAFUNZE	398	822	357
SLANGSPRUIT	440	835	341
ELANDSKOP	442	1 289	274
TOTAL	70 430	58 056	23 206

ISSUE STATISTICS JULY 2018 – JUNE 2019	
LIBRARY	TOTAL
BESSIE HEAD	122 426
MOBILE SERVICES	65 506
NORTHDALE	176 183
EASTWOOD	59 486
WOODLANDS	52 822
SOBANTU	16 822
ALEXANDRA	31 949
ASHDOWN	9 283
GEORGETOWN	21 055
ASHBURTON	18 845
MAFUNZE	1 123
SLANGSPRUIT	9 883
ELANDSKOP	8 897
TOTAL	594 280

USER STATISTICS JULY 2018- JUNE 2019	
LIBRARY	TOTAL
BESSIE HEAD	230 939
NORTHDALE	150 484
EASTWOOD	55 767
WOODLANDS	38 284
SOBANTU	15 641
ALEXANDRA	5 790
ASHDOWN	11 987
GEORGETOWN	13 783
ASHBURTON	998
SLANGSPRUIT	988
ELANDSKOP	3 136
TOTAL	527 797

CATALOGING STATISTICS JULY 2018- JUNE 2019	
TOTAL	5 442

LIBRARIES POLICY OBJECTIVES TAKEN FROM THE IDP									
SDBIP / OP REFERENCE	2017/2018		2018/2019		2019/2020		SOURCE DOCUMENT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	ANNUAL TARGET
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION			
COM DEV 03	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	3 (100% - 125%)	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	1 (66% & below)	Late delivery of brush-cutters	Maintenance Schedules	30-Sep-19	Grass cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2020
COM DEV 05	3500 Library Books purchased by 30th of April 2018	13 916 Library books purchased	5 (150% - 167%)	3000 x Library books purchased and received by 30 April 2019	4 (130% - 149%)	Cannot project savings at the beginning of the financial year and the business plan stipulates that all savings remaining in the budget must be utilised for book buying in the fourth quarter	Invoices, Delivery Notes, Orders	N/A	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020

EMPLOYEE: LIBRARIES						
Job Level	2017/2018		2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %	
T01-T03	1	3	0	3	100	
T04-T08	81	95	82	13	14	
T09-T13	28	32	28	4	13	
T14-T18	3	4	4	0	0	
T19-T22	0	0	0	0	0	
T23-T25	0	0	0	0	0	
Total	113	134	114	20	15	

FINANCIAL PERFORMANCE 2018/2019: LIBRARIES					
Details	2017/2018		2018/2019		
	Actual		Original Budget	Adjusted Budget	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-41,846		-20,000	-13,332	-33
Expenditure:					
Employees	30,127	42,741	42,741	41,399	-3
Repairs and Maintenance	413	400	321	926	188
Other(Incl Grant Funding)	25,749	24,106	17,223	11,859	-32
Total Operational Expenditure	56,289	67,247	60,285	54,184	-10
Net operational (Service) Expenditure	14,443	47,247	40,285	40,852	1
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: LIBRARIES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	6,649	6,649	2,112	2,012	
Computer Equipment: Grant	415	415	146	46	
Furniture & Office Equipment: Grant	289	289	0	0	
Machinery & Equipment: Grant	60	60	0	0	
Transport Assets: Grant	985	985	0	0	
Alexander Library Renovations: Grant	4,900	4,900	1,966	1,866	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON THE PERFORMANCE OF LIBRARY SERVICES

The expectations for 2018/19 were partially met even though there were challenges such as DAC Grant expenditure was completed on time due to the budget allocation, which required the library to wait for Mid-Year Budget Review. The council approved the allocation but it was when BAC did not approve the section 72 contractors in March/April and that affected the renovations and maintenance of the libraries.

Currently the library is focusing on building Copesville Library together with AfriSam and Imbali Library through Department of Arts and Culture and renovations and extension of Alexandra Library to take place soon.

3.10 WASTE MANAGEMENT – LANDFILL SITE

INTRODUCTION TO WASTE MANAGEMENT (NEW ENGLAND LANDFILL SITE)

The New England Landfill Site is the largest licensed disposal facility in the District region. The facility is owned and operated by the Msunduzi Municipality and services the Pietermaritzburg and surrounding areas as well as other District Municipalities. The Site is managed and operated within the prescripts of the Permit issued by the Department of Economic Development, Tourism and Environmental Affairs. The Site has complied with the Permit but has had insufficient Budget for the year. A few vehicles were purchased in the previous financial year and is now operational. Even though vehicles were purchased there was still a backlog resulting in problems, which was partly machinery reliant, weather related and so forth. This was overcome by hiring in vehicles and assistance by CoGTA.

The Site needs to have sufficient Budget to address the challenges it faces, as well as improve the Security measures to control the activities of Waste-pickers, to promote order at the Facility and to enhance Service Delivery.

WASTE DISPOSAL SERVICES STATISTICS				
DESCRIPTION	2015/2016	2016/2017	2017/2018	2018/2019
	TONS	TONS	TONS	TONS
Waste Disposal per Category				
Builders Rubble	45 239	66 448	42 854	16 216
Bulk Food Waste	547	476	321	195
Garden Refuse	18 025	8 175	10 759	12 854
General Domestic Waste	36 600	26 702	28 138	25 351
Industrial Waste	33 827	33 219	35 423	38 686
Sawdust	66	0	125	140
Cover Material	33 136	16 554	55 352	64 749
Wood waste	5 302	97	70	0
TOTAL	172 832	151 671	173 042	158 181

WASTE DISPOSAL SERVICES (LANDFILL) POLICY OBJECTIVES TAKEN FROM THE IDP											
SDBIP / OP REFERENCE	ANNUAL TARGET	2017/2018			2018/2019			2019/2020			ANNUAL TARGET
		ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5 Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
LS02	Installation of 1 x leachate pump completed by the 31st of May 2018	Installation of 1 x leachate pump completed by the 31st of May 2018	3 (100% - 129%)	No KPIs included in the SDBIP for the 18/19 FY			NOT APPLICABLE	N/A	N/A	N/A	WM 03
LS03	50 000sqm of Landfill Site reshaped by the 30th of June 2018	9 sqm of Landfill Site reshaped by the 30th of June 2018	1 (03% & below)	No KPIs included in the SDBIP for the 18/19 FY			NOT APPLICABLE	N/A	N/A	N/A	PMO 17
WM 08	100 metres of concrete palisade fencing for the Landfill Site by the 30th of June 2018	228 m of concrete palisade fencing for the Landfill Site by the 31st of May 2018	5 (150% - 167%)	No KPIs included in the SDBIP for the 18/19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A
WM 09	100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018	100% Stormwater dam for Landfill site concrete lined.	3 (100% - 129%)	No KPIs included in the SDBIP for the 18/19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A

EMPLOYEE: LANDFILL SITE - WASTE DISPOSAL SERVICES						
Job Level	2017/2018		2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %	
T01-T03	10	14	8	6	43	
T04-T08	7	11	9	2	18	
T09-T13	6	6	6	0	0	
T14-T18	1	1	1	0	0	
T19-T22	0	0	0	0	0	
T23-T25	0	0	0	0	0	
Total	24	32	24	8	25	

FINANCIAL PERFORMANCE 2018/2019: LANDFILL SITE					
R'000					
Details	2017/2018		2018/2019		
	Actual	Adjusted Budget	Original Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-26,258	0	0	-5	
Expenditure:					
Employees	5,325	0	0	356	0
Repairs and Maintenance	2,488	2,817	2,206	1,799	-19
Other	11,274	17,153	14,502	8,206	-43
Total Operational Expenditure	19,087	19,970	16,718	10,361	-39
Net operational (Service) Expenditure	-7,171	19,970	16,718	10,356	-38
Variances are calculated as follows:					
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: LANDFILL SITE					
R'000					
Details	2018/2019			Total Project Value	
	Budget	Adjusted Budget	Actual Expenditure	Variances to Adjusted Budget %	
Total All	1,425	675	512	412	
New Machinery & Equipment	836	86	0	0	
MIG – Landfill Upgrade	589	589	512	397	
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					
Variances are calculated as follows:					
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON WASTE MANAGEMENT (NEW ENGLAND LANDFILL SITE) OVERALL

The Site is mandated via the Permit to conduct an annual infrastructure upgrade to meet compliance standards and to maintain operations. The Budget required for this project varies depending on Operational needs and the required Budget is short of what is required. This shortfall of the Budget makes it difficult to pro-actively address challenges and mitigate against potential risks.

Operating Budgets are also insufficient to sustain daily operations and maintenance in an environmentally and socially acceptable manner.

Capital and MIG budgets need to be increased to meet the requirements of the Unit, the projected requirements for the next 3 years are:

- 2019/2020 Required R 25 000 000
- 2020/2021 Required R 30 000 000
- 2021/2022 Required R 35 000 000

The landfill site is fast running out of airspace. The waste minimisation and diversion programme is expected to reduce the demand for airspace and the increase in lifespan. The extent of both will be clearer once the programme is underway. The percentage of waste recycled has not been quantified as yet but this will be attended to as part of the waste minimisation and diversion programme.

COMPONENT D: BUDGET & TREASURY

This component includes: Indigents (Free Basic Services), Financial Services and Supply Chain Management.

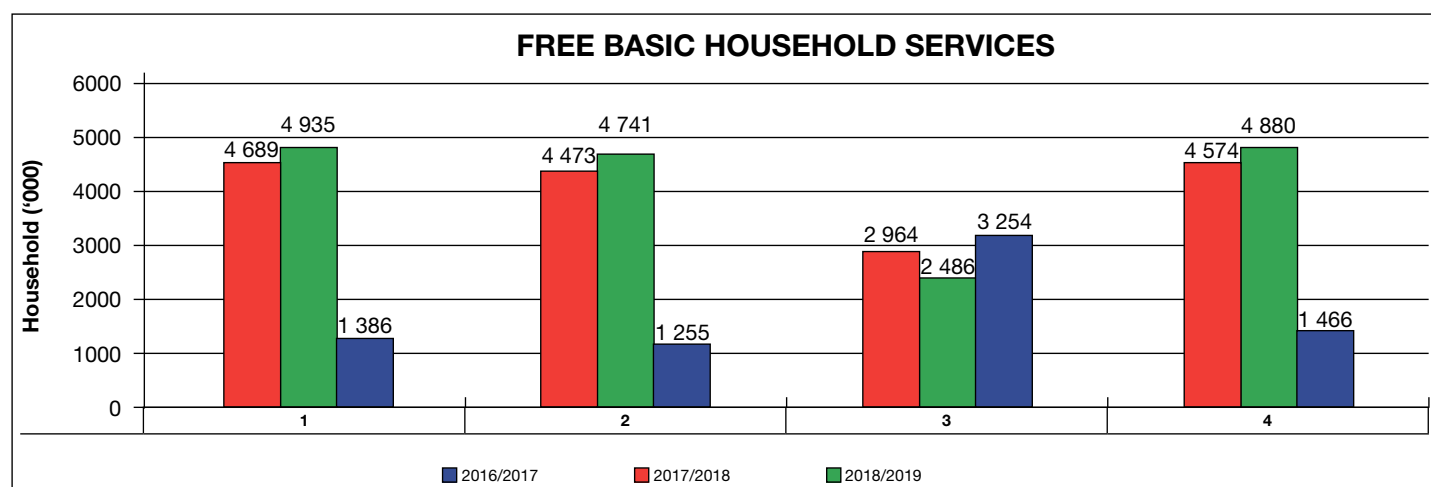
4.1 INDIGENTS (FREE BASIC SERVICES)

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Council receives Equitable Share to subsidise those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidised, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way. According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, "A tariff policy may differentiate between different categories of users/debtors."

CRITERIA FOR APPROVAL:

1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is R4 000.00.
2. That the prescribed application forms be completed annually.



FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS					
	Number of households				
	Total	Households earning less than R4 260.00 per month			
		Free basic water	Free basic sanitation	Free Basic Electricity	Free Basic Refuse
2016/2017	16700	4689	4473	2964	4574
2017/2018	17042	4935	4741	2486	4880
2018/2019	7361	1386	1255	3254	1466

FINANCIAL PERFORMANCE 2018/2019: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
Services Delivered	2017/2018	2018/2019			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget %
Water	7 012 266	3 474 332	3 474 332	5 640 881	63
Waste Water (Sanitation)	4 894 449	5 550 784	5 550 784	10 551 150	90
Electricity	2 596 950	2 407 457	2 407 457	2 407 457	0
Waste Management (Solid Waste)	2 904 229	151 612 052	151 612 052	151 612 052	0
Total:	17 407 894	163 044 625	163 044 625	170 211 540	5

FREE BASIC SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018			2018/2019				2019/2020						
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
RPI 08	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2018	6340 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2018	2 (70% - 99%)	RPI 08	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	2 (70% - 99%)	Customers are not applying as expected. Wards are visited by Finance staff to assist them to apply but the turnaround is not good	Some of the flats with indigent customers are not meters RDP houses in Imballi are not metered	Infrastructure	Indigent register and SMC resolution	RPI 08	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020
REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	3 (100% - 129%)	REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	3 (100% - 129%)	N/A	N/A	N/A	Budget Resolution	REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The equitable share received is used to fund Free Basic Services that is extended to all our customers who have been declared indigent who are earning below R 4 000.00 as determined by Council. Further to the free basic services, we are trying to remove the burden from the indigent customers by reducing their amperage on the electricity they use to 20AMPS. We have started a project to replace all indigent customers meter with smart prepaid. Indigent policy refers to: people who are lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food and clothing. Spent on electricity for 2018/2019 was R2 407 457 , spent on water 2018/2019 R 151 612 052 , spent on sewerage for 2018/2019 R 10 551 150, spent on refuse 2018/2019 R 5 640 881.

4.2 FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

The Financial Services Business Unit comprises with the following sections, namely:

- BUDGET
- EXPENDITURE
- REVENUE MANAGEMENT
- SUPPLY CHAIN MANAGEMENT, &
- ASSETS & LIABILITIES
- MSCOA
- SAP
- FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT

The National Key Performance Areas for this business unit is Financial Viability & Management. Programmes pertaining to the sections are as follows:

- Budget & Treasury-Compliance and Annual Financial Statements.
- Expenditure-Trade and Sundry Payments, Payment of all invoices within 30 days, management of general insurance fund, remuneration management.
- Revenue Management-Credit Control and billing, policies.
- Supply Chain &Supply Chain management, and
- Asset Management

DEBT RECOVERY

DEBT RECOVERY R'000								
Details of the types of account raised and recovered	2016/2017		2017/2018			2018/2019		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %
Property Rates	798 728	798 728	849 846	863 739	102	860 715	756 609	88%
Electricity - B	401 649	401 649	401 649	401 649		401 649	401 649	
Electricity - C	1 606 549	16 006 597	2 053 529	1 903 600	93	1 587 948	2 073 920	130%
Water - B	18 696	18 696	18 696	18 696		18 696	18 696	
Water - C	604 492	604 492	612 836	562 991	92	626 816	452 308	72%
Sanitation	147 839	147 839	129 313	142 280	100	152 241	133 176	88%
Refuse	99 557	99 557	100 260	100 292	100	85 809	70 059	83%
Other	276 433	83 339	186 157	30 757	17	140 967	21 882	15%

- Electricity – B Consumption based charge
- Electricity – C Fixed Charge
- * Water – B Consumption based charge
- * Water – C Fixed Charge

The above figures provided for 2018 – 2019 financial year have not been audited and are as per the annual financial statement, however the figures are from table A4 of the budgeted financial performance.

COMMENT ON DEBT RECOVERY

Council is appointing a panel of Debt Collectors to collect outstanding arrears from debtors. The MM has formed a Debt Recovery Task Team that is going out and disconnecting properties with high debt daily. Our credit control policy reviewed annual to close the loop holes and any gaps that were identified during the past financial year. We have also improved our indigent registration in order to better manage the accounts of low income earners such that the income threshold was increased to R4000.00 so that the majority of the poorest of the poor are catered for and those who cannot afford to settle their debts in excess of the free basic service, their meters are being changed to prepaid.

GRANT PERFORMANCE

GRANT PERFORMANCE & GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)

	2017	2018	Original Budget	Adjusted budget	2019
GRANTS AND SUBSIDIES - REVENUE					
NATIONAL GRANTS					
Equitable Share	432,307,000	468,430,000	505,853,000	505,853,000	505,852,849
Electricity Side Demand Management/Integrated National Electrification Programme	2,114,506	-	-	-	-
Finance Management Grant	1,625,000	1,700,000	1,700,000	1,700,000	1,700,000
Expanded Public Works Programme	3,912,513	8,022,000	2,867,000	2,867,000	2,890,000
Municipal Infrastructure Grant	189,553,124	195,337,074	193,316,001	193,316,000	177,835,131
Neighborhood Development Partnership Grant	1,955,150	37,492,217	42,360,000	14,900,000	1,071,555
Municipal Water Infrastructure Services Grant	1,299,742	-	-	-	-
Public Transportation Infrastructure Grant	200,031,000	131,366,737	199,104,000	199,104,000	199,104,000
Water Services Infrastructure Grant	36,721,000	38,191,000	40,000,000	40,000,000	42,760,000
PROVINCIAL GRANTS					
Pietermaritzburg Airport	2,537,473	-	-	54,118	54,118
Greater Edendale Development Initiative	8,735,027	15,725,820	-	5,528,936	15,619,464
Housing	20,551	151,416	-	-	-
Library	23,984,238	21,130,829	19,559,000	19,559,000	13,332,254
Market / Tourism Hub - COGTA	-	77,653	-	603,295	446,650
Tatham Art Gallery	26,969	126,533	441,000	1,148,279	685,301
Housing Accreditation	17,445,394	9,550,546	8,281,000	96,525,608	10,504,327
Manaye Area Precinct Upgrade	799,519	488,702	-	4,622,148	2,058,275
Youth Enterprise Park	217,757	336,656	-	9,911,904	1,809,558
Development of a Single Scheme	-	350,000	-	728,432	650,000
Beneficiary Audit and Transfers	-	-	-	-	3,328,710
Jika Joe Community Residential Units	-	-	-	-	27,087,046
Oribi Village	-	-	-	-	689,836
Other	-	-	-	261,400	-
Total Grant And Subsidies	933,285,961	928,477,182	1,013,481,001	1,096,683,120	1,007,479,073

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP										
SDBIP / OP REFERENCE	ANNUAL TARGET	2017/2018			2018/2019			2019/2020		
		ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
A & LM01	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	Asset Management Policy Reviewed	3 (100% - 129%)	A & LM01	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	N/A
A & LM02	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	3 (100% - 129%)	A & LM02	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A
A & LM03	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2018	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2018	3 (100% - 129%)	A & LM03	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A
A & LM04	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2018	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2018	3 (100% - 129%)	A & LM04	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A
EXP 01	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	3 (100% - 129%)	SAP 01	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2019	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A
FG & PM 01	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	3 (100% - 129%)	FG & PM 01	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	3 (100% - 129%)	N/A	N/A	N/A
FG & PM 02	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018	3 (100% - 129%)	FG & PM 02	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	3 (100% - 129%)	N/A	N/A	N/A

EMPLOYEE: FINANCE BUSINESS UNIT					
Job Level	2017/2018		2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	2	2	1	1	50
T04-T08	304	440	304	136	31
T09-T13	47	92	47	45	49
T14-T18	11	28	14	14	50
T19-T22	4	5	4	1	20
T23-T25	1	1	1	0	0
Total	369	567	371	196	35

FINANCIAL PERFORMANCE 2017/2018: FINANCIAL SERVICES					
R'000					
Details	2017/2018		2018/2019		
	Actual	6,831	Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excl. tariffs)			8,908	8,908	8,394
Expenditure:					
Employees			170,940	185,340	176,365
Repairs and Maintenance			3,371	3,007	2,214
Other			158,827	225,318	176,289
Total Operational Expenditure			333,138	413,665	354,868
Net operational (Service) Expenditure			326,307	404,757	346,474
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget over the Adjustment Budget					

Variances to Budget%

-5.77%

2.07%

-29.87%

-28.39%

-15.94%

-16.16%

CAPITAL EXPENDITURE: FINANCIAL SERVICES					
R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	33,214	17,236	7,045	-59.13%	
Financial System	26,124	8,006	800	-90.01%	+90000
Renovation Offices	0	70	0	-100.00%	
Plant and Equipment	30	881	123	-86.04%	123
Furniture	-	345	104	-69.86%	104
Computer Equipment	330	504	367	-27.18%	367
Transport Assets	5,030	5,030	4,444	-11.65%	4444
Call Centre Mgmnt System	0	700	0	-100.00%	
Security Fencing Stores	200	200	0	-100.00%	
Stores Change Rooms	300	300	153	-49.00%	153
Fuel Management System	1,000	1,000	914	-8.60%	914
Security Cameras Stores	200	200	140	-30.00%	140
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The process leading to the approval of the budget was in line with the approved budget process plan. The Budget was adopted within the MFMA legislated timeframes and the approved budget was informed by the Long-Term Financial Plan (LTFP). All relevant budgets related policies are in place and some of the critical procedure manuals were adopted during the year. Staff shortages/vacancies were also addressed within the financial year.

4.3 SUPPLY CHAIN MANAGEMENT

INTRODUCTION TO SUPPLY CHAIN MANAGEMENT

The Msunduzi Municipality's Supply Chain Management unit is a support function for all business units within the council to ensure provision of efficient, transparent, fair, equitable and cost effective procurement services hence assisting the business units to implement their service delivery priorities. Msunduzi SCM consist of three components being demand management and acquisition management, contract management, and Logistics. SCM section has 82 staff compliment in total and currently we are seating at approximately 25% vacancy rate, each component is under a leadership of a manager. Over the years the section has improved from where it was since the previous administration, some of the triggers of improvements were the administration itself, internal Audit, Auditor general etc. Each component within SCM performances certain function that linked to the operational plan of the SCM section.

FOCUS AREAS FOR 18/19 FY

MONITORING AND CONTRACT MANAGEMENT

In terms of section 116 (2) of the MFMA the accounting officer of a municipality must - "Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced; monitor on a monthly basis the performance of the contractor under the contract or agreement; establish capacity in the administration of the municipality to assist the accounting officer in carrying out the duties and to oversee the day-to-day management of the contractor under the contract or agreement;" therefore we have established a Contract management Office(monitring) within the Supply chain management unit in order to adhere to the above act.

THESE ARE ACTIVITIES OF THE CONTRACT MANAGEMENT MONITORING SECTION:

- All contracts are monitored, by having regular sites visits and attending monthly site progress meetings.
- Monitoring of expenditure on supplies and services contract.
- Monitoring and rotating of contracts with panel of contractors to ensure equal distribution amongst the prospective suppliers.
- Compiling engagement letters to all panellists upon appointments.
- Drafting Service Level agreements (SLA)
- Verifying variation Orders on projects by Project managers and recommend to the Bid Evaluation committee.

CHALLENGES

- There are challenges in Integrating of project management and Contract management

1. SUPPLIERS DATABASE (FRONT DESK) & INFORMATION MANAGEMENT

- The exercise of data clean-up was also conducted in light of SCM regulation 44, regarding the prohibition of awards to persons in the service of the state which had been a serious concern as per the Auditors General's findings from the last report.
- For the current financial period, much attention would be given Business Process implementation interventions as part SAP system to ensure that information management is catered regarding the analysis of historical procurement spending. This would assist in the demand management processes to ensure that Msunduzi Municipality factors in cost effectiveness as it procures goods, services and/or works as outlined through S217 of the RSA Constitution.

2. CHALLENGES: SUPPLIER DATABASE

- Turnaround times for capturing information of the database forms, within the set period of thirty (30) days, has been a challenge due to high volumes.
- Supplier Records missing i.e. some database forms cannot be accountable for in the filing system.
- Poor document management system i.e. the filing system is not user friendly when it comes to retrieving data.
- Lack of understanding the SCM legislative reforms i.e. Suppliers that do not understand the rationale behind submission of original documents when submitting Database forms.

3. CHALLENGES: INFORMATION DESK

- Frustrated Suppliers who expect to be given work opportunities irrespective of the evaluation outcomes applicable
- Suppliers who buy tender documents 30 minutes before the Tender briefing meeting.
- Collusive practices between Suppliers and Officials that create expectations e.g. suppliers will receive information from municipal officials pertaining to Bids before the advertisements are released for print media.

SERVICE STATISTICS FOR SUPPLY CHAIN MANAGEMENT

12 Monthly reports on tenders awarded were submitted during the year 2018/2019 financial year. Eighty-six (86) requests between R30 000 and R200 000 were received, fifty (50) were finalized, thirty-two (32) were cancelled and Four (4) are still in the pipeline. Eighty-six (86) Open Tenders (> R200 000) were advertised by Supply Chain Management Fifty (50) Awards were made, thirty-two (32) were cancelled and Four (4) are still in the pipeline, four (5) objections were received and one was resolved; and there were three court application.

It should be noted that the overlap in terms of numbers is caused by the request emanating from 17/18 financial year that were still in the pipeline and were finalized in the 18/19 financial year.

LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2018/19) R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
INGEROP SOUTH AFRICA(PTY) LTD	APPOINTMENT OF AN IMPLEMENTING AGENT TO UNDERTAKE THE CONSTRUCTION OF SERVICES AND TOP STRUCTURES OF THE GLENWOOD NORTH EAST SECTOR 2 HOUSING PROJECT COMPRISING OF 279 UNITS SITUATED IN WARD 38 OF THE MSUNDUZI MUNICIPALITY	01/08/2018	31/07/2021	Y NAIDOO HUMAN SETTLEMENT	R 30 954 213.00
MASEKO HLONGWA AND ASSOCIATES CC	APPOINTMENT OF AN IMPLEMENTING AGENT TO UNDERTAKE THE DETAILED FEASIBILITY STUDIES INCLUDING PLANNING, DESIGN AND CONSTRUCTION FOR THE HAREWOOD HUMAN SETTLEMENT PROJECT COMPRISING OF APPROXIMATELY 1000 UNITS	30/08/2018	29/08/2021	Y NAIDOO HUMAN SETTLEMENT	R138 700 000.00
SLB CONSULTING/BMK CONSULTING	SIGNAL HILL/PEACE VALLEY 3 INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME	8/7/2017	3/2/2019	Y NAIDOO HUMAN SETTLEMENT	R812,515,746.00
HISSCO	X-RAY SECURITY SCREENING EQUIPMENT AND CONVEYOR BELT EQUIPMENT	1/1/2018	12/31/2021	AMANDA BARNARD ECONOMIC DEVELOPMENT	R1,241,039.00
EOH MTHOMBO (PTY) LTD	SAP IMPLEMENTATION SUPPORT	7/1/2018	2/8/2019	N. NGCOBO FINANCIAL SERVICES	15,246,000.00
METGOVIS (PTY)LTD	THE VALUATION ROLL MANAGEMENT SOFTWARE(METVAL) AND METVAL SYSTEM SUPPORT	9/23/2018	1/22/2019	FINANCIAL SERVICES	1,604,817.83
OLIX	PROVIDE SAP CONSULTING SERVICES DURING THE AUDIT	10/1/2018	12/31/2018	FINANCIAL SERVICES	3,625,130.00
EGXENI ENGINEERING	VULINDLELA RES.12 BULK WATER SUPPLY PROJ	3/18/2019	6/30/2019	BRANDEN SIVRAAPAD WATER INFRASTRUCTURE AND SANITATION	54,884,246.19
ZAMISANANI PROJECTS	EVALUATION OF THE 18/19 MID YR PERFORMANCE RPT 17/18 ADJ BUDGET & 18/19 BUDGET	4/12/2019	4/30/2019	FINANCIAL SERVICES	12,600,760.00

PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO 2018/19 R' 000					
Name And Description Of Project	Name Of Partner(S)	Initiation Date	Expiry Date	Project Manager	Value 2018/19
No Public Private Partnerships entered into in 2018/2019.	N/A	N/A	N/A	N/A	N/A

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP									
SDBIP / OP REFERENCE	ANNUAL TARGET	2017/2018		2018/2019		2019/2020		SOURCE DOCUMENT	ANNUAL TARGET
		ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE		
SCM 01	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2018 for approval by Council	Supply chain management Policy reviewed	3 (100% - 129%)	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	3 (100% - 129%)	N/A	N/A	Council resolution	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 28th of February 2020
SCM 02	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	3 (100% - 129%)	2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	1 (69% & below)	There are delays from business unit in terms of response	Visits will be conducted to fast track the process	SMC resolution	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020
SCM 03	4 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 30th of June 2018	Report being finalised	2 (70% - 99%)	4 x quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	SMC resolution	4 x quarterly reports produced and submitted to SMC on the implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020
SCM 04	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018	3 (100% - 129%)	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	OMC Resolution	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC by the 30th of June 2019

SUPPLY CHAIN MANAGEMENT IMPLEMENTATION CHECKLIST

IMPLEMENTATION CHECKLIST	
Supply Chain Management	
Municipality Details	Answers
Name of Municipality	KZ225 Msunduzi
Contact Person (name):	Sikelela Ndzalela
Email address:	sikelela.ndzalela@msunduzi.gov.za
Phone:	033 392 2678
Name of the Head of the SCM Unit (if different to above):	N/A

	Question	Answer	Comment on progress	Date for completion	Official(s) responsible
1	Has the Council adopted a SCM policy in terms of SCM regulation 3?	Yes	N/A	N/A	SM:SCM
2	How many staff are employed by the SCM Unit? (show full time staff equivalent, a person shared with another function or working part-time on SCM is shown as a fraction)	60	N/A	N/A	N/A
2.1	How many positions are unfilled, i.e. waiting for an appointment? (full time equivalent)	22	22 post still vacant the effort of filling them is being undertaken by HR	2019/20	GM:CS
2.2	Has a job description been developed for each position within the SCM Unit?	Yes	N/A	N/A	GM:CS
3	Has a detailed implementation plan for SCM been developed?	Yes	N/A	N/A	Head: SCM
3.1	If "YES", is progress regularly measured against the implementation plan?	Yes	Progress on the Procurement Plan is updated monthly	N/A	Head: SCM
4	Is a report on the implementation of the SCM Policy provided to the mayor (within 10 days of the end of each quarter (reg 6(3))	Yes	N/A	N/A	Head: SCM
5	SCM Processes:				
5.1	Is the necessary needs assessment undertaken before each acquisition?	Yes	N/A	N/A	Manager Demand and acquisition
5.2	Are preferential policy objectives identified to be met through each contract?	Yes	N/A	N/A	Manager: Contract Management

Question			Answer	Comment on progress	Date for completion	Official(s) responsible
5.3	Is the performance of vendors regularly monitored?		Yes	Monthly assessments are done by the monitoring officer and reported to Council on a quarterly basis	N/A	Monitoring officer
5.4	Are SCM processes independently monitored to ensure the SCM policy is followed and desired objectives achieved?		Yes	N/A	N/A	IA
6	Are the threshold values contained in the SCM Policy aligned with the values stipulated in regulation 12?		Yes	N/A	N/A	SM:SCM
6.1	If "NO" are the values contained in the SCM Policy higher than that stipulated in regulation 12?		NO	N/A	N/A	SM:SCM
7	Do municipal bid documents comply with MFMA Circular No 25?		Yes	N/A	N/A	SCM Practitioners
8	Do municipal bid documents include evaluation criteria for use by the bid evaluation and adjudication committees?		Yes	N/A	N/A	Manager: Contract Management
9	Regulation 46 requires the SCM Policy to establish a code of conduct.					
9.1	Is the Code of Conduct issued by NT in MFMA Circular No 22 utilised?		Yes	N/A	N/A	SM: SCM
9.2	Are measures in place to ensure all SCM practitioners are aware of the SCM code of conduct?		Yes	All practitioners have signed the code of conduct.	N/A	SM: SCM
10	Are all delegations in terms of SCM roles and responsibilities in writing (other than delegations contained in the SCM Policy)?		Yes	SCM Delegations adopted by Council	31/10/2014	SM:SCM
11	Prior to making an award above R30 000 the municipality or municipal entity must check with SARS whether that person's tax matters are in order (reg 43 and MFMA Circular No 29). Is this being complied with?		Yes	N/A	N/A	SCM Practitioners
12	Please confirm if records are kept of the following:					
12.1	Petty cash purchases?		Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
12.2	Written or verbal quotations received and awards made?		Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
12.3	Tenders and all other bids received and awards made?		Yes	Tenders records are kept at SCM offices	N/A	Manager Demand and acquisition
13	Are all invitations for bids above R30 000 advertised for at least 7 days on the website and official notice board? (reg 18(a))		Yes	N/A	N/A	SCM Practitioners
13.1	In addition, are all invitations for competitive bids publicly advertised in newspapers commonly circulating locally? (reg 22(1))		Yes	N/A	N/A	SCM Practitioners
14	Is the "list of accredited prospective providers" required by regulation 14 updated at least quarterly?		Yes	N/A	N/A	Manager: Demand and acquisition
15	Is there a database established to record redundant and obsolete store items?		Yes	N/A	N/A	Logistics Manager
16	Are debriefing sessions held with unsuccessful bidders?		No	Written regret letters are sent and on request meetings are held.	N/A	SCM Practitioners
17	Training SCM practitioners					
17.1	Has a training strategy for SCM practitioners been developed?		Yes	N/A	N/A	HR
17.2	What is the 2018/2019 budget for the training of SCM practitioners?		Yes	R280 000	N/A	SM:SCM
17.3	Has the municipality or entity used an outsourced training provider for SCM, other than SAMDI?		Yes	SCM35 of 14/15 Bantu Banye Skills	N/A	SM:SCM
17.4	If "yes" to 17.3 please list below the names of training provider(s) used to date (expand this box if necessary)			Bantubanye Skills	N/A	SM:SCM
17.5	Indicate the number of officials who have attended the SCM training conducted by SAMDI?			None	N/A	N/A
17.6	Indicate the number of officials who have attended SCM training conducted by training providers other than SAMDI?			52	N/A	N/A
18	Has as SCM procedure manual been developed to assist officials implement the SCM policy, consistent with the MFMA, regulations, circulars and the Accounting Officers Guidelines?		Yes	N/A	N/A	SM:SCM
19	Bid Committee membership:					
19.1	Does the Bid Specification Committee membership comply with regulation 27?		Yes	N/A	N/A	SM:SCM
19.2	Does the Bid Evaluation Committee membership comply with regulation 28?		Yes	N/A	N/A	SM:SCM
19.3	Does the Bid Adjudication Committee membership comply with regulation 29?		Yes	N/A	N/A	SM:SCM

	Question	Answer	Comment on progress	Date for completion	Official(s) responsible
19.4	Has regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee, been breached?	No	N/A	N/A	SM:SCM
20	Procurement of IT related goods and services:				
20.1	Are you aware that SITA can assist with the procurement of IT related goods and services (regulation 31)	Yes	N/A	N/A	SM:ICT
20.2	Have you utilised this facility before?	Yes	N/A	N/A	SM:ICT
21	Does the SCM Policy provide for an effective system of risk management for the identification, consideration and avoidance of potential risks in the SCM system? (reg 41(1))	Yes	N/A	N/A	SM:SCM

PERFORMANCE MANAGEMENT OF CONTRACTS FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019

INTRODUCTION TO PERFORMANCE MANAGEMENT OF CONTRACTS

MONITORING AND CONTRACT MANAGEMENT

In terms of section 116 (2) of the MFMA the accounting officer of a municipality must -

“Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced; monitor on a monthly basis the performance of the contractor under the contract or agreement; establish capacity in the administration of the municipality to assist the accounting officer in carrying out the duties and to oversee the day-to-day management of the contractor under the contract or agreement;” therefore we have established a Contract management Office(monitors) within the Supply chain management unit in order to adhere to the above act.

PERFORMANCE MANAGEMENT OF CONTRACTS

Contract Management is a sub-unit within Supply Chain Management delegated with the duties pertaining to the dispensation of processes associated with monitoring compliance with standards, procedures, regulations and specifications encompassed in Procurement Regulations with regards to the contracts enforcements, preparing and presenting investigational and qualitative reports.

Reviews and report on how SCM, service providers and the department as a whole is performing against set standards and metrics, provides insight into how policies are followed, and identifies areas of opportunity to drive value through process efficiencies, and verification of variations requested by user departments.

Regular site visits and attending progress meetings which allows for systematic management of supplier performance and building of work relationships to optimise the value for money in agreed deliverables throughout the project execution.

Monthly and quarterly reports are submitted at OMC, SMC and Full Council. Firstly, is the engagement with all relevant stakeholders to ascertain the complexity and experience within the contractual obligations.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS JULY 2018 – JUNE 2019 – CONTRACTS OVER R200 000.00

• JULY 2018

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
09/07/2018	SCM 26 of 17/18	Appointment of a facilities Management company to manage, maintain and repair the Msunduzi Rental Housing	Olympus Enterprise (pty) Ltd	Rates based	3 years
01/08/2018	SCM 2 of 17/18	Appointment of an implementing agent to undertake the construction of services and top structures of the Glenwood North East Sector 2 housing project comprising of 279 units situated in ward 38 of the Msunduzi Municipality	Ingerop South Africa(Pty) Ltd	R 30 954 213.00	3 years
01/08/2018	SCM 42 of 17/18	Construction of sanitation infrastructure in the Shenstone- ambleton areas (CIDB grading (6CE PE)	Akwande Civils cc	R 4 875 163.40	7 Months

• AUGUST 2018

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
31/07/2018	SCM 50 of 17/18	Supply and delivery of 100 heavy duty brush-cutters with safety harnesses	Ignition oil and Gas	R619 500.00	3weeks
08/08/2018	4/S36 of 18/19	Provision of the valuation roll management software (metval) and metval system support	Metgovis (Pty)Ltd	R1 604 817.83	5 months

• SEPTEMBER 2018

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE (Excl Vat)	CONTACT PERIOD
30/08/2018	SCM 9 of 16/17	Appointment of an Implementing Agent to undertake the detailed feasibility studies including planning, Design and construction for the Harewood Human Settlement Project Comprising of Approximately 1000 units.	Maseko Hlongwa and Associates cc	R138 700 000.00	36 Months

OCTOBER 2018

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
19/10/2018	SCM 28 of 17/18	Provision of SAP Support, Maintenance Services and New Implementations for the Msunduzi Municipality and its Entities for a Period of Thirty Six Months	Nambithi Technologies (Pty) Ltd	R67, 354 482.28	36 months
04/10/2018	SCM 47 of 17/18	Provision of Short Term Insurance Broking Services for the Msunduzi Municipality	Serenity Insurance Brokers cc	Rate based	36 months

NOVEMBER 2018

CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
17/S36 OF 17/18	Upgrade of Moses Mabhidia road	Martin and East (Pty) Ltd	R703 680.03	Once off

DECEMBER 2018 - No contracts for December 2018

JANUARY 2019

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
14/01/2019	SCM 10 OF 18/19	CONSTRUCTION OF A 5.0ML RESERVOIR 10A AND ASSOCIATED PUMP STATION IN WARD 7 AND UPGRADE OF WATER RETICULATION WITHIN WARD 39, VULINDLELA	Egxen Engineering CC	R54,884,246.19	30 Months

FEBRUARY 2019 - No contracts for February 2019

MARCH 2019

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
14/01/2019	SS no 5 of 2018	Suppliers and Services contract no 5 of 2018:Section 2	Dia Champion Trading cc T/A DIA Petroleum	Rate based	3 Years
	SS no 5 of 2018	Suppliers and Services contract no 5 of 2018:Section 3	Dia Champion Trading cc T/A DIA Petroleum	Rate based	3 Years
	SS 7 of 2018 section 3	Supply and Delivery of Liquidified Petroleum Gas in bulk and cylinders....	Airflis Industrial Gases	Rate based	3 years

APRIL 2019

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	TLS Engineers and projects managers	Panel	3 Years
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	Henwood and Nxumalo Consulting Engineers cc	Panel	3 Years
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	upw consulting	Panel	3 years
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	Emzansi Engineer	Panel	3 years
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	Makhoatse, Narasimulaa and Associates	Panel	3 years
15/04/2019	SCM52 OF 17/18	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR THE MAINTENANCE OF TRAFFIC SIGNALS WITHIN THE MSUNDUZI MUNICIPALITY'S AREA OF JURISDICTION	sonkem construction projects	Panel	3 years
	SCM52 OF 17/18	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR THE MAINTENANCE OF TRAFFIC SIGNALS WITHIN THE MSUNDUZI MUNICIPALITY'S AREA OF JURISDICTION	Rates based	imbawula technical services & supplies	3 years
	SCM52 OF 17/18	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR THE MAINTENANCE OF TRAFFIC SIGNALS WITHIN THE MSUNDUZI MUNICIPALITY'S AREA OF JURISDICTION	Rate based	ATC Industries (pty) ltd	3 years

MAY 2019 - No contracts for May 2019

JUNE 2019

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
14/06/2019	SCM 32 of 18/19	Appointment of service provider to undertake the revision Msunduzi Informal Economy and street trading policy	Isibuko Development planners CC	R 724,500.00	10 Months

BELOW IS AN EXTRACT OF ALL CONTRACTS MONITORED MONTHLY AND REPORTED TO COUNCIL

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE

MONTHLY REPORTS FOR THE PERIOD 1 JULY 2018 - 30 JUNE 2019

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
JULY 2018- REPORT				
1	SCM 64 of 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	<ul style="list-style-type: none"> * The performance of a contractor meets all the contractual requirements of the contract for the project. * On Area H, I, J and K there is approximately 18468.9 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 2286.94 m the number of Erf connections is 741 and 665 of Terminal manholes that have been constructed, as at 13th of June 2018. * The Contractor's contractual performance thus far remains satisfactory. * The project is on Schedule when compared to a revised programme of works 11. * Expenditure is on 95% as at the 3rd of July 2018
2	SCM 6 of 15/16	UPGRADE OF ROADS IN ASHBURTON	KULU CIVILS	<ul style="list-style-type: none"> The contractor has abandon the project. * As at the 6th of July 2018. The overall progress on site was at 99%. * The performance of a contractor did not meets all the contractual requirements of the contract for the project. * The works were ceded to West mead Houliers. The appointed contractor Kulu Civils failed to complete the project due to the fact that the contractor had financial difficulties. * Practical completion was made possible in January 2018 by the project manager's negotiations with a subcontractor to carry out the remaining work (surfacing of the 400m, sideways, speed humps, minor kerbing, road marking and signage) via a cession agreement. * All the ceded work has been carried out successfully by West mead, However the Main contract is still failing to complete the remaining work (Snags). As a result the Cessionary could not be paid. * Without the help of cession, these project would still be unpaved and susceptible to damage from the elements and from the municipal perspective we would have been worse off. * The Project manager from the roads department and SCM have been sending emails urging the contractor to finish all the outstanding works, however the contractor is non-responsive. This project is closely monitored by all parties. Expenditure remains at 90%.
3	SCM 10 of 15/16	BASIC WATER SUPPLY WARD 1 UPGRADE OF EXISTING PIPELINES AND BPT VULINDLELA (EPHAYIPHINI)	AFROSTRUCTURES	<ul style="list-style-type: none"> * The performance of a contractor met all the contractual requirements of the contract for the project. * Approximately 3.5 km of 160mm diameter pipe and approximately 2.8 of 110mm diameter of pipe was constructed. * As at the 07th of May 2018, 1935m of 160mm diameter piper has been laid, tested and backfield, 400m of 110mm diameter pipe has been laid, tested and backfield. <p>Expenditure and physical progress is at 100%.</p> <ul style="list-style-type: none"> * The Project has been completed.
4	SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	<ul style="list-style-type: none"> * The performance of a contractor meets all the contractual requirements of the contract for the project. * As at 19th of July 2018, the Construction works on site are. * Phase 1 (Mixed Traffic LHS) – 98% complete * Phase 2 (BRT) – 98% Complete * Phase 3 (Mixed Traffic RHS) – 97% complete * Phase 4 (Mixed Traffic RHS) 98% Complete * Overall percentage complete remains at is 98. % * The contract has been extended for 12months. * The new completion date is 30 June 2018. * V.O No.1 R20 655 287.78 * V.O No.2 R59 468 716.94

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
5	SCM 32 of 15/16	UPGRADING OF DISTRICT ROAD D2069 IN VULINDLELA	KULU CIVILS	<p>The contractor has abandon the project.</p> <ul style="list-style-type: none"> * As at the 6th of July 2018. The overall progress on site was at 98%. * The performance of a contractor did not meets all the contractual requirements of the contract for the project. * The works were ceded to West mead Houliers. The appointed contractor Kulu Civils failed to complete the project due to the fact that the contractor had financial difficulties. * Practical completion was made possible in December 2017 by MSA's negotiations with a subcontractor to carry out the remaining work (surfacing, sideways, speed humps, minor kerbing, road marking and signage) via a cession agreement. * All the ceded work has been carried out successfully by West mead, However the Main contract is still failing to complete the remaining work (Snags). As a result the Cessionary could not be paid. * Without the help of cession, these project would still be unpaved and susceptible to damage from the elements and from the municipal perspective we would have been worse off. * The Project manager from the roads department, Engineer MSA and SCM have been sending emails urging the contractor to finish all the outstanding works, however the contractor is non-responsive. * This project is closely monitored by all parties. Expenditure remains at 90%. <p>Practical completed.</p>
6	SCM 103 of 14/15	CONSTRUCTION OF VIP TOILETS	ACTUS INTEGRATED MANAGEMENT AND RIVER WALK TRADING	<ul style="list-style-type: none"> * There are approximately 780 VIP toilets to be constructed for 17/18 financial year. * To date there are 1190 VIP toilets have been constructed, For ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 20 and 38 in Vulindlela.
7	SCM 32 of 17/18	CONSTRUCTION OF WATER AND SEWER RETICULATION PIPELINES IN IMBALI UNIT 18, WARD 15.	NAGENI CIVILS CC	<ul style="list-style-type: none"> * As at the 10th of July 2018 the overall progress on site was at 53.14%. To date only 396M of 160mm diameter of pipes laid. Which is not yet tested of 800M= 49.5% only 0% of 50mm diameter of pipe laid. * Water piper is still at 50/500 * The contractor is 100% established. * Water setting out is 100% * Water bulk pipe laid is at 3.6% * Sewer Setting out is 100% * Sewer pipe laying complete 100%. * Sewer manholes are at 29.3% * Sewer house connections are still at 0% * The performance of a contractor meets all the contractual requirements of the contract for the project.
8	SCM 33 of 17/18	CONSTRUCTION OF WATER RETICULATION PIPELINES IN WARD 3 VULINDLELA AND UPGRADE OF BULK WATER PIPELINE	PHUMELELA KARA JV	<ul style="list-style-type: none"> * As at the 27th of June 2018 the contractor has excavated, laid and reinstated 605M of 50mm pipe diameter and 640M of 110 diameter pipe laid and tested of water. * 160mm diameter 2625 of 3km pipe laid. * 75mm diameter 300M complete of 300m pipe laid * Water piper is at 50% 605 m of 940% * The overall progress is at 65% * The contractor is 100% established. * Water setting out is 100% * The performance of a contractor meets all the contractual requirements of the contract for the project <p>On schedule</p>
9	SCM 37 OF 2016	Repositioning of poles at Sweetwater's and KwaMpumuza	Dusi and Bytech	<ul style="list-style-type: none"> * Contractors were appointed to reposition/ erect street poles due to road works. * The performance of a contractor meets all the contractual requirements of the contract for the project
10	10/S32 of 14/15	PARTICIPATION IN THE CONTRACT FOR THE DEVELOPMENT AND PROJECT MANAGEMENT OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) AND INTERGRATED FARE MANAGEMENT SYSTEMS (IFMS) FOR THE NITERGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)	AURECON SOUTH AFRICA PTY LTD	<ul style="list-style-type: none"> * No change from last month report on project * BAC resolved for business unit to obtain an external legal comment as business unit requires extension of a section 32 contract; * Awaiting confirmed minutes in order to source services of the legal advisor as resolved by the BAC

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
11	SLA	MAINTENANCE AND REPAIR SERVICES FOR THE PROFESSOR NYEMBEZI BUILDING, THE TATHAM	SCHINDLER LIFTS PTY LTD	* The contract is on -going and no issues reported by business unit.
12	SS76 of 2017	REFURBISHMENT OF UPS IN MUNICIPAL FACILITIES	LONDACORP TRADING CC	* The contract is on -going and no issues reported by business unit.
13	SCM 52 OF 16/17	HOUSE P15 ASHDOWN EMBARKMENT PROTECTION, EDENDALE	AFRO-COM GROUP 7777 PTY LTD	* Excavation for foundation in progress * Contractor to send in extension of time application as contract expired 19 May 2018 * Contractor to submit dated program
14	SCM 37 OF 14/15	LESTER BROWN ROAD LINK UPGRADE	FYNNS CONSTRUCTION	* Reached practical completion, certificate submitted to SCM to claim guarantees * Contractor currently working on the snags list * 90sq meters of asphalt damaged by water to be installed at intersection section 2 to complete works on intersection. * Bollards to be installed on the left hand side from Truda snacks gate to the top of intersection 1, right hand side complete * Retaining wall to be complete by 25th July 2018 and then commence installation of v-drains * A couple of manholes are broken contractor to replace broken covers * Concrete bus shelter to be installed once retaining wall is complete * Contractor anticipates completion of works on site mid-August Practical completed
15	SCM 42 OF 17/18	CONSTRUCTION OF SANITATION INFRASTRUCTURE IN THE SHENSTONE-AMBLETON AREAS	AKWANDE CIVILS CC	* New appointment made to Akwande Civils cc * Handover meeting held 20 July 2018 * Contractor to commence site establishment
16	SCM 10 OF 17/18	APPOINTMENT OF COOPERATIVE FOR THE REMOVAL OF ILLEGAL ADVERTISING SIGNS FOR THE PERIOD OF 36 MONTHS	ZIBAMBELE WASTE AND CLEANING SERVICES	* Cleanup for duration 11/06-11/07 * Ground signs-55 * Size -0m2_ 2m2 10 * Size- 2m2 _ 5m2 43 * Flags-16 * Posters-1273 * Banners -14 * Portable boards- 98 * Estate agents boards-101 * Cleaning (pasted walls, boxes, Streetlight poles)-827 * Areas cleaned: • Mayors Walk • Northdale • Chasevalley • Napierville • Prestbury • Slangspruit • Alexandra road • Richmond road • Scottsville • Cascades
17	SCM 6 OF 17/18	ELECTRICITY INFRASTRUCTURE SPECIALISE IN CONSULTANCY SERVICES	HAMSA ZML AFRICA NKANYEZI CONSULTING ROYAL HASKONING	* The rotation is equally divided amongst the panel * No allocations have been done thus far.
18	SCM 13 OF 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 233 LOW COST HOUSING UNITS AND 25 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR THE SITE 11 HOUSING PROJECT	MAKHAOTSE, NARASIMULU AND ASSOCIATES (PTY) LTD	* Business unit advised that the project is a Provincial Housing Settlement project * In process of getting the contract between Msunduzi Municipality and PHS signed prior to commencement of contract * Currently performing beneficiary verification at site 11 and identification of challenges that may hinder progress of project and resolutions of such * Advised that the MEC approval in terms of numbers differs from the Msunduzi award and are currently in process of making the correction

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
19	SCM 31 OF 17/18	APPOINTMENT OF TRAINING SERVICE PROVIDER TO PROVIDE PEACE OFFICER TRAINING- NQF LEVEL ALIGNED	MOLOA ACADEMY CC	<ul style="list-style-type: none"> * Contract expired * Certificates and reports all submitted to business unit on time * Business unit is happy with service provided by the awarded service provider
20	14/S36 OF 17/18	THE APPOINTMENT OF A CO-OPERATION TO PROVIDE DOMESTIC REFUSE COLLECTION IN PREVIOUSLY PHB HOUSING AREAS CURRENT INFORMAL AREAS FOR MSUNDUZI MUNICIPALITY	SAMBULO CATERING AND GENERAL SERVICES CO-OPERATIVE LTD	<ul style="list-style-type: none"> * Contract expired end June 2018 * Currently re-advertised new contract * Business unit happy with service provided by awarded service provider
21	E30 Of 2015	DESIGN, SUPPLY, DELIVERY, OFF LOADING, INS FIXED PARTEN DOOR AND OUTDOOR GAS INSULATION	ACTOM (PTY) LTD	<ul style="list-style-type: none"> * The contract is on -going and no issues reported by business unit.
22	Q12/182-RR OF 17/18	SUPPLY AND DELIVERY OF VINYL CLEAR ADHESIVE TO THE BESSIE HEAD LIBRARY	SBONGINDABUKO CONSTRUCTION	<ul style="list-style-type: none"> * Clear adhesive delivered to business unit * Business unit satisfied with the quality of adhesive * No issues reported by the business unit
23	Q12/222 OF 17/18	SUPPLY DELIVERY AND INSTALLATION OF THIRTEEN (13) FILING CABINETS	REGENCY OFFICE FURNITURE	<ul style="list-style-type: none"> * Cabinets delivered 28 June 2018 * Business unit not happy with the quality but chooses to keep the cabinets
24	Q12/223 OF 17/18	SUPPLY AND DELIVERY OF POLE PRUNNERS, CHAIN SAWS AND PUSH MOWERS	PIETERMARITZBURG POWERE PRODUCT	<ul style="list-style-type: none"> * Pole pruners, chain saws and push mowers delivered * Business unit happy with quality of goods delivered * No issues reported by the business unit
25	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	<ul style="list-style-type: none"> * Works are currently underway however, some administration delays were encountered. * First site meeting was held on 16 July 2018. * CLO has not been appointed as at 16 July 2018.
AUGUST 2018 - REPORT				
1	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	<ul style="list-style-type: none"> * Works are currently underway however, some administration delays were encountered. * First site meeting was held on 16 July 2018. * CLO has not been appointed as at 16 July 2018. * CLO has been appointed. * Compliance issues have been noted and are being attended to. * Contractor has failed to attend progress meetings. * Project is far behind schedule. * Business Unit is looking to take corrective measures.
2	SS 72 OF 2015	REPAIRS TO OTTO STREET CHANGEROOMS	OMALUME TRADING	Work has not started due to administration delays.
3	SS 72 OF 2015	WOODLANDS FORESTRY OFFICES REPAIRS	SABELA PROJECTS	<ul style="list-style-type: none"> * Work has been successfully completed.
4	SCM 67 OF 14/15	REQUEST FOR QUANTITY SURVEYOR AT EASTWOOD LIBRARY ROOF RENOVATION	NCM QUANTITY SURVEYORS	Work has been successfully carried out.
5	SS 72 OF 2015	REPAIRS TO AIRPORT TOILETS	CF THOMPSON	Contractor appointed as at 12/07/2018.
6	SS 72 OF 2015	REPAIRS TO TOILETS & ROOF AT GEVDI OFFICES	OLYMPUS ENTERPRISES	Work has not started due to administration delays.
7	SS 72 OF 2015	REPAIRS TO CRACKED & FALLING WALLS AT ELECTRICITY STORES	BRUCE Z TRADING	Work has been successfully carried out.
8	SS 72 OF 2015	MAFUNZE PITCH	NELA KAHLE CONSTRUCTION	Works are currently underway.
9	SS 72 OF 2015	REPAIRS & MAINTENANCE TO DRAINAGE DEPOTS	4 GEE U TRADING	Work has been successfully carried out.
10	SS 72 OF 2015	SUPPLY AND INSTALL PERIMETER FENCING AT PMB AIRPORT	MZA CONSTRUCTION	Work has not started due to administration delays.
11	SS 72 OF 2015	RENOVATIONS OF SECURITY RAPID RESPONSE UNIT	DILMAR INVESTMENTS	Work has not started due to administration delays.
12	SS 72 OF 2015	REPAIRS AND MAINTENANCE TO SONGONZIMA HALL-WARD 39	INTUBAYOLUNTU	Work has not started due to administration delays.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
13	SS 72 OF 2015	REPAIRS AND MAINTENANCE TO SONGONZINI HALL- WARD 39	GABAS CONSTRUCTION	<ul style="list-style-type: none"> * Work has been successfully carried out. * The end user has raised no complaints.
14	SS 72 OF 2015	REPAIRS AND MAINTENANCE TO THAMBOVILLE HALL-WARD 38	GABAS CONSTRUCTION	<ul style="list-style-type: none"> * Work has been successfully carried out. * The end user has raised no complaints.
15	SS 72 OF 2015	THAMBOVILLE HALL FENCING	GABAS CONSTRUCTION	<ul style="list-style-type: none"> * Work has been successfully carried out. * The end user has reported no issues.
16	SS 72 OF 2015	CONSTRUCTION OF SHOOTING RANGE	MAWALA PROPERTY MAINTENANCE	<ul style="list-style-type: none"> * Many delays have been experienced. * Rain delays have been problematic as the soil in that place is clay and takes longer to dry which delays excavations. * Site office is not up to standard, no air conditioning is available. * Water supply for staff has also been experienced as the site is in an isolated area with no plumbing. * Illegal dumping of rubble at the site has also been an issue, as the site has not been secured. * The safety file is constantly in question. * The engineer, Thoko Consulting is hardly ever on site therefore the level of supervision is questionable.
17	10/S32 of 14/15	PARTICIPATION IN THE CONTRACT FOR THE DEVELOPMENT AND PROJECT MANAGEMENT OF INTELLIGENT TRAN	AURECON SOUTH AFRICA PTY LTD	<ul style="list-style-type: none"> * No change from last month report on project * BAC resolved for business unit to obtain an external legal comment as business unit require * Awaiting confirmed minutes in order to source services of the legal advisor as resolved by
18	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR	SCHINDLER LIFTS PTY LTD	<ul style="list-style-type: none"> * The contract is on -going and no issues reported by business unit.
19	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE	OTIS PTY LTD	<ul style="list-style-type: none"> * The contract is on -going and no issues reported by business unit.
20	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGAL	SCHINDLER LIFTS SA (PTY) LTD	<ul style="list-style-type: none"> * The contract is on -going and no issues reported by business unit.
21	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06	KONE ELEVATORS	<ul style="list-style-type: none"> * The contract is on -going and no issues reported by business unit. * The contract is on -going and no issues reported by business unit. * Installation of 10 ten bus shelters at ward 34 * Bus stops installed with shelters • Next to Eastwood high • Opposite Shisanyama next to Dr Paul Musa • King fisher road next to Eastwood primary • First stop, table mountain road underneath the table • Near Khanyile tuck-shop • Corner of gold way • Near panorama primary school • Asgenno- Panorama • Corner of Nova/ Hlabunzima
22	SCM 37 OF 14/15	LESTER BROWN ROAD LINK UPGRADE	FYNNS CONSTRUCTION	<ul style="list-style-type: none"> * Contractor on doing final touch ups * Retaining wall complete * Currently installing bus bays * Anticipate completion at month end
23	SCM 42 OF 17/18	CONSTRUCTION OF SANITATION INFRASTRUCTURE IN THE SHENSTONE-AMBLETON AREAS	AKWANDE CIVILS CC	<ul style="list-style-type: none"> * Contractor currently establishing site * Concerns have been raised by business unit regarding progress of establishment * It was communicated that delays were due to community unrest on commencement of the project * Engineer and project manager to meet and discuss way forward.
24	SCM 10 OF 17/18	APPOINTMENT OF COOPERATIVE FOR THE REMOVAL OF ILLEGAL ADVERTISING SIGNS FOR THE PERIOD OF 36	ZIBAMBELE WASTE AND CLEANING SERVICES	<ul style="list-style-type: none"> * Work done on roads from 01-03 August * Removed 29 portable boards, 5 banners, 0 flags, 408 posters and 15 ground signs

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
25	SCM 30 OF 17/18	APPOINTMENT OF A SERVICE PROVIDER EPWP DATA COLLECTION CAPTURING REPORTING	SN JV (SMEC AND NAIDU JV)	<ul style="list-style-type: none"> * Service provider has not commenced work on contract * Awaiting purchase order
SEPTEMBER 2018 - REPORT				
1.	SCM 5 OF 12/13	DESIGN AND CONTRACT ADMINISTRATION FOR WATER BORNE SANITATION	AURECON SOUTH AFRICA	<ul style="list-style-type: none"> The Project has been terminated due to both contractor and consultant poor performance
2.	SCM 7 OF 12/13	DESIGN AND CONTRACT ADMINISTRATION OF WATER BORNE SANITATION INFRASTRUCTURE IN WARD 10	AURECON SOUTH AFRICA (PTY)LTD	<ul style="list-style-type: none"> Consultants performance is not satisfactory, the business unit not happy with consultant performance
3.	SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	<ul style="list-style-type: none"> The project is not complete and it has been suspended due to lack of funding The project is not complete and it has been suspended due to lack of funding
4.	7/S32 OF 14/15	PARTICIPATION IN THE CONTRACT FOR THE APPOINTMENT OF OUTSOURCED AGENCIES FOR COLLECTION OF OUTSTANDING DEBTORS ACCOUNTS OLDER THAN 60 DAYS	MT MTHIMANDZE PROJECT AND CONSULTING (PTY) LTD	<ul style="list-style-type: none"> The service provider is collecting outstanding debts No complains have been received from the business unit This contract has been extended to the end of December 2018
5.	SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	<ul style="list-style-type: none"> The contractor has been terminated due to non- performance by the contractor A new contract has been advertised, to complete the works The Municipality is preparing a claim to Kulu civils for damages
6.	SCM 48 OF 13/14	PROVISION OF EVENTS MANAGEMENT SERVICES	<ul style="list-style-type: none"> SANDAKAHLE EVENTS MANAGEMENT CLASSIC EVENTS XOLISIZE TRADING AND PROJECTS ANDIMAHLE ANZOMODE 	<ul style="list-style-type: none"> Service providers performance is satisfactory.
7.	SCM 55 OF 14/15	MAINTENANCE OF SURFACED ROADS AND RELATED INFRASTRUCTURE	SINOTHANDO CONSTRUCTION HIGHEND CONTRACTION ELCO	<ul style="list-style-type: none"> The contract has expired and currently a new contract is under evaluation. Currently there are road construction project that are ongoing under this contract.
8.	SCM 75 OF 14/15	PROVISION OF Ad hoc PROFESSIONAL ARCHITECTURAL SERVICES	RUBEN REDDY ARCHITECTS CC ISMAIL CASSIMJEE ARCHITECTS	<ul style="list-style-type: none"> This contract has expired The business unit is in the processes of advertising for a new contract.
9.	SCM 23 of 13/14	UPGRADING OF STATION ROAD AND CONSTRUCTION OF NEW STATION ROAD BRIDGE	FYNNS CONSTRUCTION	<ul style="list-style-type: none"> There is a community strike on site The contractor has accordingly moved off site due to community action/intimidation The community is angry that no further local labour is employed even though the contract is NOT finished. The community is angry that NO further funding is available.
10.	SCM 5 of 16/17	UPGRADING AND WIDENING OF MT PARTRIDGE ROAD - EDENDALE	AFROCON – ISISU JV	Contractor is currently busy with the snag list <ul style="list-style-type: none"> Over99% total progress has been achieved Storm water pipes laying has been completed The works on site is delayed due to services that needs to be reallocated by Electricity and water department for Msunduzi Municipality, and Telkom Neotel and DFA The contractor has started works on some sections of the road where there are minimum services that needs to be relocated Progress is 11% 7 Months behind schedule.
12.	SCM 22 of 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING. DESIGN AND CONSTRUCTION OF APPROXIMATELY 2000 UNITS AS AN INTERIM HOUSING PROJECT FOR THE RESIDENT OF Mkondeni/Sacca	S BALAKISTEN CONSULTING CC T/A SLB CONSULTING	<ul style="list-style-type: none"> This project is in the design stage
13.	SCM 70 of 14/16	YOUTH ENTERPRICE PARK	RUBEN REDDY	<ul style="list-style-type: none"> Works is progressing very well on site

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
14.	SCM 16 of 15/16	APPOINTMENT OF CONSULTANT TO PROJECT MANAGE THE UPGRADE OF MOSES MABHIDA ROAD FROM KM6.5 TO KM 7.5	MAKHAOSTE, NARASIMULI AND ASSOCIATES	<ul style="list-style-type: none"> This project is in the BEC process. After the previous contract abandoned the site
15.	SCM 41 of 17/18	REHABILITATION/ REPLACEMENT OF DEFECTIVE SEWERAGE RETICULATION – PHASE 1	AKWANDE	<ul style="list-style-type: none"> Contractor is currently behind programme Progress on all the roads is as follows: Murree Road 99% Adrian Road 97% Imbali 0% Edendale2% McCarthy drive 0% Liberty Mall 78% Torwood road 0% Collins road 0% Mustang drive 0% Cleland 2%
16.	SCM 29 OF 16-17	CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	GLR PROPS OO1T/A INGONYAMA -NICON	<ul style="list-style-type: none"> Progress on site is 12% The Business forum from Sobantu township has threatened to stop the project is the contractor does not sub-contract service providers from Sobantu Community.
17.	SCM 16 OF 16/17	APPOINTMENT OF AN INPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 416 LOW COST HOUSING UNITS AND 30 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR TAMBOVILLE HOUSING PROJECT	Makhaotse, Narasimulu and Associates (Pty) Ltd	<ul style="list-style-type: none"> This project has been recently awarded We still waiting for the handover meeting
18.	10/S32 of 14/15	PARTICIPATION IN THE CONTRACT FOR THE DEVELOPMENT AND PROJECT MANAGEMENT OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) AND INTERGRATED FARE MANAGEMENT SYSTEMS (IFMS) FOR THE NITERGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)	AURECON SOUTH AFRICA PTY LTD	<ul style="list-style-type: none"> No change from last month report on project BAC resolved for business unit to obtain an external legal comment as business unit requires extension of a section 32 contract; Awaiting confirmed minutes in order to source services of the legal advisor as resolved by the BAC
19.	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	<ul style="list-style-type: none"> The contract is on -going and no issues reported by business unit.
20.	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	<ul style="list-style-type: none"> The contract is on -going and no issues reported by business unit.
21.	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	<ul style="list-style-type: none"> The contract is on -going and no issues reported by business unit.
22.	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06/L6231 & L6268 AND CITY HALL CAR NO. 06/ L6038 AND HARRY GWALA STADIUM CAR NO. D201089	KONE ELEVATORS	<ul style="list-style-type: none"> The contract is on -going and no issues reported by business unit.
23.	SS76 of 2017	REFURBISHMENT OF UPS IN MUNICIPAL FACILITIES	LONDACORP TRADING CC	<ul style="list-style-type: none"> The contract is on -going and no issues reported by business unit.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
24.	SCM 53 OF 16/17	FABRICATION, INSTALLATION, REPLACEMENT AND REMOVAL OF STRUCTURAL STEEL PASSENGER SELTERS AT VARIOUS BUS AND MINIBUS TAXI STOPS WITHIN MSUNDUZI	AKEW INVESTMENT CC	<ul style="list-style-type: none"> 10 bus shelters installed at ward 34 stops as reported in previous month report Contractor completing works on site No issues reported by business unit Contractor working as per schedule
25.	SCM 37 OF 14/15	LESTER BROWN ROAD LINK UPGRADE	FYNNS CONSTRUCTION	<ul style="list-style-type: none"> Project practically complete Contractor awaiting rainy weather in order to commence hydro-seeding Business unit anticipate completion cert anytime soon Awaiting close-out report

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1	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	<ul style="list-style-type: none"> Call-out time gets a bit delayed sometimes. Good quality of work. No issues reported by the business unit
2	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	<ul style="list-style-type: none"> Call-out time gets a bit delayed sometimes. Good quality of work. No issues reported by the business unit
3	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	<ul style="list-style-type: none"> Call-out time gets a bit delayed sometimes. Good quality of work. No issues reported by the business unit
4	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06/L6231 & L6268 AND CITY HALL CAR NO. 06/L6038 AND HARRY GWALA STADIUM CAR NO. D201089	KONE ELEVATORS	<ul style="list-style-type: none"> Call-out time gets a bit delayed sometimes. Good quality of work. No issues reported by the business unit
5	SS76 of 2017	REFURBISHMENT OF UPS IN MUNICIPAL FACILITIES	LONDACORP TRADING CC	The contract is on -going and no issues reported by business unit.
6	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION A CENTRAL BUSINES DIST AREAS	ACTION REFRIGERATION & AIRCONDITIONING	<ul style="list-style-type: none"> Excellent quality of work done to date. Call-out time gets a bit delayed sometimes. They always advise client No issues reported by business unit
7	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION B NORTHERN AREAS	INGWENYA YAMSHELEMBE	<ul style="list-style-type: none"> Call-out time always on times. Good quality of work. They always advise client Projects completed on time. No issues reported by the business unit
8	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION C EDENDALE AREAS	UBHAQA AIRCOCONDITIONING & REFRIGERATION CC	<ul style="list-style-type: none"> Excellent quality of work done to date. Always on time. Projects completed on time. No issues reported by the business unit
9	SCM 53 OF 16/17	FABRICATION, INSTALLATION, REPLACEMENT AND REMOVAL OF STRUCTURAL STEEL PASSENGER SELTERS AT VARIOUS BUS AND MINIBUS TAXI STOPS WITHIN MSUNDUZI	AKEW INVESTMENT CC	<ul style="list-style-type: none"> Moved in to ward 39 – (Mafakatini) Monday 01/10 Anticipate installing 10 bus shelters Preparing bases for bus shelters Bus stops as follows <ul style="list-style-type: none"> Santi turn off to Maswazini Vulingqondo Ngakadlamini stolo –Songozima Next to Khaundeni Songonzima Hall
10	SCM 37 OF 14/15	LESTER BROWN ROAD LINK UPGRADE	FYNNS CONSTRUCTION	<ul style="list-style-type: none"> Project complete. Awaiting close-out report
11	SCM 42 OF 17/18	CONSTRUCTION OF SANITATION INFRASTRUCTURE IN THE SHENSTONE-AMBLETON AREAS	AKWANDE CIVILS CC	<ul style="list-style-type: none"> Community issues resolved contractor commenced works on site 15/10/2018 Progress meeting to be held 02/11/2018

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NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
12	SCM 10 OF 17/18	APPOINTMENT OF COOPERATIVE FOR THE REMOVAL OF ILLEGAL ADVERTISING SIGNS FOR THE PERIOD OF 36 MONTHS	ZIBAMBELE WASTE AND CLEANING SERVICES	<ul style="list-style-type: none"> Advertising removed 17-21 September 2018 38 ground signs 233 posters 2 banners 3 flags <ul style="list-style-type: none"> Driftside road; o Aloe Road, Willowton road, Highfield road, Old Edendale road, Acacia avenue, Ross road Huntingdon Pl street, Station road Dambuza, Abella road, Pillay street, Marcom Road, Willowfontein road R103 Ashburton, Copesville drive, Somer road, Georgetown street, Sunset avenue, Cinderella street Athlone road, Advertising removed 25-28 September 2018, 11 portable signs, 88 posters, 4 ground signs
13	SCM52 OF 16/17	HOUSE P15 ASHDOWN EMBANKMENT PROTECTION, EDENDALE	AFRO-COM GROUP 777 (PTY) LTD	<ul style="list-style-type: none"> Project reached practical completion Contractor currently busy with snag list Awaiting practical completion certificate
14	SCM 6 OF 17/18	ELECTRICITY INFRASTRUCTURE SPECIALISE IN CONSULTANCY SERVICES	HAMSA ZML AFRICA NKANYEZI CONSULTING ROYAL HASKONING	<ul style="list-style-type: none"> The rotation is equally divided amongst the panel No allocations have been through SCM done thus far.
15	SCM 42 OF 15/16	OPERATION SUKUMA SAKHE PHASE 2 PROJECT	SIQU GROUP CC	<ul style="list-style-type: none"> Business unit advised by Legal to present cancellation to the Bid Adjudication committee Bid Adjudication committee advised business unit to return to SCM as cancellations are processed through SCM SCM requested meeting with Legal to further discuss the terms of cancellation for the project
16	SCM 13 OF 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 233 LOW COST HOUSING UNITS AND 25 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR THE SITE 11 HOUSING PROJECT	MAKHAOTSE, NARASIMULU AND ASSOCIATES (PTY) LTD	<ul style="list-style-type: none"> Application has been made to National Human Settlement for escalation of the subsidy quantum No works anticipated to commence until a response has been received from National for adjustment of the subsidy.
17	E30 Of 2015	DESIGN, SUPPLY, DELIVERY, OFF LOADING, INS FIXED PARTEN DOOR AND OUTDOOR GAS INSULATION	ACTOM (PTY) LTD	<ul style="list-style-type: none"> The contract is on -going and no issues reported by business unit.
18	SS 77 OF 2016	MAINTENANCE AND GOODS HOIST, HYDRAULIC AND LIFTING EQUIPMENT IN MUNICIPAL FACILITIES	OMAP LIFT & REACH (PTY) LTD	<ul style="list-style-type: none"> The contract is on -going and no issues reported by business unit.

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NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
19	SCM 25 of 17/18	COMPILATION OF A GENERAL VALUATION ROLL AND SUPPLEMENTARY VALUATION ROLLS 01	EVALUATION ENHANCED PROPERTY APPRAISALS (PTY) LTD	<ul style="list-style-type: none"> No building plans were received from building survey for this Month. There were 100 revenue clearance certificate applications received from the Rates unit. 99 rates clearance have been processed and returned to the Rates unit. Only 1 rates clearance No building plans were received from building survey for this Month. There were 100 revenue clearance certificate applications received from the Rates unit. 99 rates clearance have been processed and returned to the Rates unit. Only 1 rates clearance application is outstanding as it is still under investigation. Changes in the value of properties triggered by the rates applications will be updated on the roll once the valuation software has been re-installed. The General Manager; Sustainable and enterprise; is delegated the power and authority to sign conveyancing documents as per item 232 of the Msunduzi local municipality delegation register of 31st of March 2015. The (Acting) General Manager for Sustainable and Enterprise is Mr. Radha Gounden who has been signing the conveyancing documents. There were 17 documents received and 13 of them have been signed and returned to respective conveyancing firms. There are 4 documents that are still outstanding. Below is an overview of the conveyancing documents that were processed in the month of August. 70% of the posts in the Real Estates and Valuations department are vacant and it is the key Positions that are vacant. The prolonged vacancies in these key positions have a detrimental effect on the productivity levels of the unit; as a result, there are numerous outstanding matters that have been left unattended. These include the implementation of recommendations that were made by the auditor general/ internal auditors The reconciliation of the valuation roll file and the finance file is still ongoing. All the rolls that were submitted to the finance unit for uploading on to SAP have been uploaded and discrepancy reports have been generated. There were 45 valuation certificates that were issued in august. Valuation certificates are issued at a R40.00 fee to the requesting party. No issues regarding performance received from the business unit.
20	Q12/309 OF 18/19	SUPPLY AND DELIVERY OF TRAFFIC LINE PAINTS	SIZWE PAINTS PTY LTD	<ul style="list-style-type: none"> Paint delivered timeously Business unit happy with quality No issues reported by the business unit
21	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	<ul style="list-style-type: none"> Works are currently underway however, some administration delays were encountered. First site meeting was held on 16 July 2018. CLO has not been appointed as at 16 July 2018. CLO has been appointed. Compliance issues have been noted and are being attended to. Contractor has failed to attend progress meetings. Project is far behind schedule. Business Unit is looking to take corrective measures. Contractor has been given notice of 14 days to complete the project excluding the portion given to the sub-contractor. Issues are being dealt with by the employer's agent and the contractor. First site meeting was held on 16 July 2018. CLO has not been appointed as at 16 July 2018. CLO has been appointed. Compliance issues have been noted and are being attended to. Contractor has failed to attend progress meetings. Project is far behind schedule. Business Unit is looking to take corrective measures. Contractor has been given notice of 14 days to complete the project excluding the portion given to the sub-contractor. Issues are being dealt with by the employers agent and the contractor
22	SS 72 OF 2015	REPAIRS TO OTTO STREET CHANGEROOMS	OLYMPUS ENTERPRISE	<ul style="list-style-type: none"> Work has begun and should be completed quiet promptly.
23	SS 72 OF 2015	WOODLANDS FORESTRY OFFICES REPAIRS	SABELA PROJECTS	<ul style="list-style-type: none"> Work has been successfully completed.
24	SCM 67 OF 14/15	REQUEST FOR QUANTITY SURVEYOR AT EASTWOOD LIBRARY ROOF RENOVATION	NCM QUANTITY SURVEYORS	<ul style="list-style-type: none"> Work has been successfully carried out.
25	SS 72 OF 2015	REPAIRS TO AIRPORT TOILETS	CF THOMPSON	<ul style="list-style-type: none"> Contractor appointed as at 12/07/2018.

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NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
NOVEMBER 2018 - REPORT				
1	SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	<ul style="list-style-type: none"> The contractor has finished all the works and had met all the contractual requirements of the contract for the project.
2	SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	<ul style="list-style-type: none"> The performance of a contractor meets all the contractual requirements of the contract for the project. As at the 25th November 2018, the Construction works on site are. Phase 1 (Mixed Traffic LHS) – 100% complete Phase 2 (BRT- LHS) – 98% Complete Phase 3 (Mixed Traffic RHS) – 99% complete Phase 4 (BRT-RHS) 100% Complete Overall percentage complete remains at is 98. % The contract has been extended for 12months. The new completion date is 25th Of November 2018. V.O No.1 R20 655 287.78 V.O No.2 R59 468 716.94
3	SCM 103 of 14/15	CONSTRUCTION OF VIP TOILETS	ACTUS INTEGRATED MANAGEMENT AND RIVER WALK TRADING	<ul style="list-style-type: none"> There are approximately 1190VIP toilets to be constructed for 18/19 financial year. To date there are 103 VIP toilets have been constructed, For ward 1,2,3,4,5,6,7,8,9,20 and 38 in Vulindlela.
4	SCM 32 of 17/18	CONSTRUCTION OF WATER AND SEWER RETICULATION PIPELINES IN IMBALI UNIT 18, WARD 15.	NAGENI CIVILS CC	<ul style="list-style-type: none"> As at the 15th November 2018 the overall progress on site was at 70%. To date only 396M of 160mm diameter of pipes laid. Which is not yet tested of 800M= 49.5% only 0% of 50mm diameter of pipe laid. Water piper is still at 50/500 The contractor is 100% established. Water setting out is 100% Water bulk pipe laid is at 61.20% Sewer Setting out is 100% Sewer pipe laying complete 100%. Sewer manholes are at 88.57% Sewer house connections are still at 2% The performance of a contractor meets all the contractual requirements of the contract for the project.
5	SCM 33 of 17/18	CONSTRUCTION OF WATER RETICULATION PIPELINES IN WARD 3 VULINDLELA AND UPGRADE OF BULK WATER PIPELINE	PHUMELELA KARA JV	<ul style="list-style-type: none"> As at the 28November 2018 the contractor has excavated, laid and reinstated 605M of 50mmpipe diameter and 649M of 110 diameter pipe laid and tested of water. 160mm diameter 3567mof 3km pipe laid. 75mm diameter 300M complete of 300M(100%) pipe laid Water piper is at 98.12% m of 1045 The overall progress is at 80% The contractor is 100% established. Water setting out is 100% The performance of a contractor meets all the contractual requirements of the contract for the project
6	SCM 22 of 17/18	PEACE VALLEY III ROAD CONSTRUCTION PHASE 1 UPGRADE	Wonke Amakhosi Construction	<ul style="list-style-type: none"> As at the 20 November 2018. The contractor is currently busy with earth works and excavations The performance of a contractor meets all the contractual requirements of the contract for the project.
7	SCM 7 OF 12/13	DESIGN AND CONTRACT ADMINISTRATION OF WATER BORNE SANITATION INFRASTRUCURE IN WARD 10	AURECON SOUTH AFRICA (PTY)LTD	<ul style="list-style-type: none"> Consultants performance is not satisfactory, the business unit not happy with consultant performance
8	SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	<ul style="list-style-type: none"> The project is not complete and it has been suspended due to lack of funding. Contractor is considering removing the security on site, and claim damages from the Municipality.
9	7/S32 OF 14/15	PARTICIPATION IN THE CONTRACT FOR THE APPOINTMENT OF OUTSOURCED AGENCIES FOR COLLECTION OF OUTSTANDING DEBTORS ACCOUNTS OLDER THAN 60 DAYS	MT MTHIMANDZE PROJECT AND CONSULTING (PTY) LTD	<ul style="list-style-type: none"> The service provider is collecting outstanding debts. No complains have been received from the business unit. This contract has been extended to the end of December 2018

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NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
10	SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	<ul style="list-style-type: none"> The contractor has been terminated due to non- performance by the contractor. A new contract has been advertised, to complete the works. The Municipality is preparing a claim to Kulu civils for damages.
11	SCM 48 OF 15/16	PROVISION OF EVENTS MANAGEMENT SERVICES	SANDAKAHLE EVENTS MANAGEMENT CLASSIC EVENTS XOLISIZE TRADING AND PROJECTS ANDIMAHLE ANZOMODE	<ul style="list-style-type: none"> Service providers. Performance is satisfactory.
12	SCM 55 OF 2017	MAINTENACE OF SURFACED ROADS AND RELATED INFRASTRUCTURE	SINOTHANDO CONSTRUCTION HIGHEND CONTRACTION ELCO DALEKA TRADING	<ul style="list-style-type: none"> Contractors performance is satisfactory
13	SCM 75 OF 14/15	PROVISION OF Ad hoc PROFESSIONAL ARCHITECTURAL SERVICES	RUBEN REDDY ARCHITECTS CC ISMAIL CASSIMJEE ARCHITECTS	<ul style="list-style-type: none"> This contract has expired. The business unit is in the processes of advertising for a new contract.
14	SCM 23 of 13/14	UPGRADING OF STATION ROAD AND CONSTRUCTION OF NEW STATION ROAD BRIDGE	FYNNS CONSTRUCTION	<ul style="list-style-type: none"> There is a community strike on site. The contractor has accordingly moved off site due to community action/intimidation. The community is angry that no further local labour is employed even though the contract is NOT finished. The community is angry that NO further funding is available.
15	SCM 5 of 16/17	UPGRADING AND WIDENING OF MT PARTRIDGE ROAD - EDENDALE	AFROCON – ISISU JV	<ul style="list-style-type: none"> Contractor is currently busy with the snag list. Over99% total progress has been achieved. Storm water pipes laying has been completed. Road surfacing has been completed.
16	SCM 26 of 16/17	UPGRADING OF MOSES MABHIDA ROAD FROM KM 7.5 TO KM 8.8	EGXENI ENGINEERING CC	<ul style="list-style-type: none"> The works on site is delayed due to services that needs to moved The contractor has started works on some sections of the road where there are minimum services that needs to be relocated Progress is 17%. 7 Months behind schedule.
17	SCM 22 of 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING. DESIGN AND CONSTRUCTION OF APPROXIMATELY 2000 UNITS AS AN INTERIM HOUSING PROJECT FOR THE RESIDENT OF MKONDENI/Sacca	S BALAKISTEN CONSULTING CC T/A SLB CONSULTING	<ul style="list-style-type: none"> This project is in the design stage
19	SCM 16 of 15/16	APPOINTMENT OF CONSULTANT TO PROJECT MANAGE THE UPGRADE OF MOSES MABHIDA ROAD FROM KM6.5 TO KM 7.5	MAKHAOSTE, NARASIMULI AND ASSOCIATES	<ul style="list-style-type: none"> This project is in the BEC process. After the previous contract abandoned the site.
20	SCM 41 of 17/18	REHABILITATION/ REPLACEMENT OF DEFECTIVE SEWERAGE RETICULATION – PHASE 1	AKWANDE	<ul style="list-style-type: none"> Contractor is currently behind programme Progress on all the roads is as follows: Murry Road 99% Adrian Road 97% Imbali 0% Edendale2% McCarthy drive 0% Liberty Mall 85% Torwood road 0% Collins road 0% Mustang drive 0% Cleland 75%
21	SCM 29 OF 16-17	CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	GLR PROPS OO1T/A INGONYAMA -NICON	<ul style="list-style-type: none"> Progress on site is 18% The Business forum from Sobantu township has threatened to stop the project and, the contractor, does not sub-contract service providers from Sobantu community.

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NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
22	SCM 16 OF 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 416 LOW COST HOUSING UNITS AND 30 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR TAMBOVILLE HOUSING PROJECT	Makhaotse, Narasimulu and Associates (Pty) Ltd	<ul style="list-style-type: none"> This project has been recently awarded. The handover meeting has yet to take place.
23	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	<ul style="list-style-type: none"> Call-out time gets a bit delayed sometimes. Good quality of work. No issues reported by the business unit
24	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	<ul style="list-style-type: none"> Call-out time gets a bit delayed sometimes. Good quality of work. No issues reported by the business unit
25	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	<ul style="list-style-type: none"> Call-out time gets a bit delayed sometimes. Good quality of work. No issues reported by the business unit <p>Next to Khaundeni Songonzima Hall Project evaluation with regards to EPWP Reporting local labour statistics Offering a helping hand to Project champions</p> <ul style="list-style-type: none"> Current Strategy for November 2018 Month <p>Collect data on all active projects. Ensure that all WO created, are reported on ERS.</p> <ul style="list-style-type: none"> Service provider satisfactory no issues reported by the business unit.
DECEMBER 2018 - REPORT				
1	SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	<ul style="list-style-type: none"> The contractor has finished all the works and had met all the contractual requirements of the contract for the project, the contract has expired and the contractor is on penalties, expenditure is on 99% as at 27th of November 2018
2	SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	<ul style="list-style-type: none"> The performance of a contractor meets all the contractual requirements of the contract for the project. As at the 25th November 2018, the Construction works on site are. Phase 1 (Mixed Traffic LHS) – 100% complete Phase 2 (BRT- LHS) – 98% Complete Phase 3 (Mixed Traffic RHS) – 99% complete Phase 4 (BRT-RHS) 100% Complete Overall percentage complete remains at is 98. % The contract has been extended for 12months. The new completion date is 25th Of November 2018. V.O No.1 R20 655 287.78 V.O No.2 R59 468 716.94
3	SCM 103 of 14/15	CONSTRUCTION OF VIP TOILETS	ACTUS INTEGRATED MANAGEMENT AND RIVER WALK TRADING	<ul style="list-style-type: none"> There are approximately 1190VIP toilets to be constructed for 18/19 financial year. To date there are 103 VIP toilets have been constructed, For ward 1,2,3,4,5,6,7,8,9,20 and 38 in Vulindlela.
4	SCM 32 of 17/18	CONSTRUCTION OF WATER AND SEWER RETICULATION PIPELINES IN IMBALI UNIT 18, WARD 15.	NAGENI CIVILS CC	<ul style="list-style-type: none"> As at the 17th October 2018 the overall progress on site was at 70%. To date only 396M of 160mm diameter of pipes laid. Which is not yet tested of 800M= 49.5% only 0% of 50mm diameter of pipe laid. Water piper is still at 50/500 The contractor is 100% established. Water setting out is 100% Water bulk pipe laid is at 61.20% Sewer Setting out is 100% Sewer pipe laying complete 100%. Sewer manholes are at 88.57% Sewer house connections are still at 2%

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NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
5	SCM 33 of 17/18	CONSTRUCTION OF WATER RETICULATION PIPELINES IN WARD 3 VULINDLELA AND UPGRADE OF BULK WATER PIPELINE	PHUMELELA KARA JV	<ul style="list-style-type: none"> As at the 28 November 2018 the contractor has excavated, laid and reinstated 605M of 50mm pipe diameter and 649M of 110 diameter pipe laid and tested of water. 160mm diameter 3567m of 3km pipe laid. 75mm diameter 300M complete of 300M(100%) pipe laid Water piper is at 98.12% m of 1045 The overall progress is at 80% The contractor is 100% established. Water setting out is 100% The performance of a contractor meets all the contractual requirements of the contract for the project On schedule
6	SCM 22 of 17/18	PEACE VALLEY III ROAD CONSTRUCTION PHASE 1 UPGRADE	Wonke Amakhosi Construction	<ul style="list-style-type: none"> As at the 20 November 2018. The contractor is currently busy with earth works and excavations The performance of a contractor meets all the contractual requirements of the contract for the project. On Schedule
7	SCM 7 OF 12/13	DESIGN AND CONTRACT ADMINISTRATION OF WATER BORNE SANITATION INFRASTRUCTURE IN WARD 10	AURECON SOUTH AFRICA (PTY)LTD	<ul style="list-style-type: none"> Consultants performance is not satisfactory, the business unit not happy with consultant performance
8	SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	<ul style="list-style-type: none"> The project is not complete and it has been suspended due to lack of funding. Contractor is considering removing the security on site, and claim damages from the Municipality. Projects has been suspended due to financial constraints
9	7/S32 OF 14/15	PARTICIPATION IN THE CONTRACT FOR THE APPOINTMENT OF OUTSOURCED AGENCIES FOR COLLECTION OF OUTSTANDING DEBTORS ACCOUNTS OLDER THAN 60 DAYS	MT MTHIMANDZE PROJECT AND CONSULTING (PTY) LTD	<ul style="list-style-type: none"> The service provider is collecting outstanding debts. No complains have been received from the business unit. This contract has been extended to the end of December 2018
10	SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	<ul style="list-style-type: none"> The contractor has been terminated due to non- performance by the contractor. A new contract has been advertised, to complete the works. The Municipality is preparing a claim to Kulu civils for damages. Terminated
11	SCM 48 OF 15/16	PROVISION OF EVENTS MANAGEMENT SERVICES	CLASSIC EVENTS XOLISIZE TRADING AND PROJECTS ANDIMAHLE ANZOMODE	<ul style="list-style-type: none"> Service providers. Performance is satisfactory.
12	SCM 55 OF 2017	MAINTENANCE OF SURFACED ROADS AND RELATED INFRASTRUCTURE	SINOTHANDO CONSTRUCTION HIGHEND CONTRACTION ELCO DALEKA TRADING JUNOX UMPISI GROUP	<ul style="list-style-type: none"> Contractors performance is satisfactory
13	SCM 75 OF 14/15	PROVISION OF Ad hoc PROFESSIONAL ARCHITECTURAL SERVICES	RUBEN REDDY ARCHITECTS CC ISMAIL CASSIMJEE ARCHITECTS	<ul style="list-style-type: none"> This contract has expired. The business unit is in the processes of advertising for a new contract.
14	SCM 23 of 13/14	UPGRADING OF STATION ROAD AND CONSTRUCTION OF NEW STATION ROAD BRIDGE	FYNNS CONSTRUCTION	<ul style="list-style-type: none"> There is a community strike on site. The contractor has accordingly moved off site due to community action/intimidation. The community is angry that no further local labour is employed even though the contract is NOT finished. The community is angry that NO further funding is available.
15	SCM 5 of 16/17	UPGRADING AND WIDENING OF MT PARTRIDGE ROAD - EDENDALE	AFROCON - ISIJU JV	<ul style="list-style-type: none"> Contractor is currently busy with the snag list. Over 99% total progress has been achieved. Storm water pipes laying has been completed. Road surfacing has been completed.

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16	SCM 26 of 16/17	UPGRADING OF MOSES MABHIDA ROAD FROM KM 7.5 TO KM 8.8	EGXENI ENGINEERING CC	<ul style="list-style-type: none"> * The works on site is delayed due to services that needs to moved * The contractor has started works on some sections of the road where there are minimum services that needs to be relocated * Progress is 17%. * 7 Months behind schedule.
17	SCM 22 of 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING. DESIGN AND CONSTRUCTION OF APPROXIMATELY 2000 UNITS AS AN INTERIM HOUSING PROJECT FOR THE RESIDENT OF MKONDENI/Sacca	S BALAKISTEN CONSULTING CC T/A SLB CONSULTING	<ul style="list-style-type: none"> * This project is in the design stage
18	SCM 70 of 14/16	YOUTH ENTERPRICE PARK	RUBEN REDDY	<ul style="list-style-type: none"> * Works is progressing very well on site
19	SCM 16 of 15/16	APPOINTMENT OF CONSULTANT TO PROJECT MANAGE THE UPGRADE OF MOSES MABHIDA ROAD FROM KM6.5 TO KM 7.5	MAKHAOSTE, NARASIMULI AND ASSOCIATES	<ul style="list-style-type: none"> * This project is in the BEC process. After the previous contract abandoned the site.
20	SCM 41 of 17/18	REHABILITATION/ REPLACEMENT OF DEFECTIVE SEWERAGE RETICULATION – PHASE 1	AKWANDE	<ul style="list-style-type: none"> * Contractor is currently behind programme * Progress on all the roads is as follows: * Murry Road 99% * Adrian Road 97% * Imbali 0% * Edendale 2% * McCarthy drive 0% * Liberty Mall * 85% * Torwood road 0% * Collins road 0% * Mustang drive 0% * Cleland 75%
21	SCM 29 OF 16-17	CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	GLR PROPS OO1T/A INGONYAMA -NICON	<ul style="list-style-type: none"> * Progress on site is 18% * The Business forum from Sobantu township has threatened to stop the project is the contractor does not sub-contract service providers from Sobantu. Community.
22	SCM 16 OF 16/17	APPOINTMENT OF AN INPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 416 LOW COST HOUSING UNITS AND 30 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR TAMBOVILLE HOUSING PROJECT	Makhaotse, Narasimulu and Associates (Pty) Ltd	<ul style="list-style-type: none"> * This project has been recently awarded. * We still waiting for the handover meeting
23	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	<ul style="list-style-type: none"> * Call-out time gets a bit delayed sometimes. * Good quality of work. * No issues reported by the business unit
24	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	<ul style="list-style-type: none"> * Call-out time gets a bit delayed sometimes. * Good quality of work. * No issues reported by the business unit
25	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	<ul style="list-style-type: none"> * Call-out time gets a bit delayed sometimes. * Good quality of work. * No issues reported by the business unit
JANUARY 2019				
1.	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	<ul style="list-style-type: none"> * Works are currently underway however, some administration delays were encountered.

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2.	SS 72 OF 2015	REPAIRS TO OTTO STREET CHANGEROOMS	OLYMPUS ENTERPRISE	Works have been completed.
3.	SS 72 OF 2015	WOODLANDS FORESTRY OFFICES REPAIRS	SABELA PROJECTS	<ul style="list-style-type: none"> Work has been successfully completed.
4.	SS 72 OF 2015	REPAIRS TO AIRPORT TOILETS	CF THOMPSON	Contractor appointed as at 12/07/2018.
5.	SS 72 OF 2015	REPAIRS TO TOILETS & ROOF AT GEVDI OFFICES	OLYMPUS ENTERPRISES	Work has been successfully completed.
6.	SS 72 OF 2015	REPAIRS TO CRACKED & FALLING WALLS AT ELECTRICITY STORES	BRUCE Z TRADING	Work has been successfully carried out.
7.	SS 72 OF 2015	MAFUNZE PITCH	NELA KAHLE CONSTRUCTION	Work has been completed.
8.	SS 72 OF 2015	REPAIRS & MAINTENANCE TO DRAINAGE DEPOTS	4 GEE U TRADING	Work has been successfully carried out.
9.	SS 72 OF 2015	SUPPLY AND INSTALL PERIMETER FENCING AT PMB AIRPORT	MZA CONSTRUCTION	Work has commenced and been completed for phase 1.
10.	SS 72 OF 2015	REPAIRS AND MAINTENANCE TO THAMBOVILLE HALL-WARD 38	GABAS CONSTRUCTION	<ul style="list-style-type: none"> Work has been successfully carried out.
11.	SS 72 OF 2015	THAMBOVILLE HALL FENCING	GABAS CONSTRUCTION	<ul style="list-style-type: none"> Work has been successfully carried out.
17	SCM 40 OF 17/18	ELIMINATION OF CONSERVANCY TANKS IN EDENDALE, WARD 21	THUMBA PROJECTS CC	<ul style="list-style-type: none"> Notice to Remedy Defaults was issued on 17/07/2018

FEBRUARY 19

1	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	<ul style="list-style-type: none"> Works are currently underway however, some administration delays were encountered.
2.	SCM 40 OF 17/18	ELIMINATION OF CONSERVANCY TANKS IN EDENDALE, WARD 21	THUMBA PROJECTS CC	<ul style="list-style-type: none"> Notice to Remedy Defaults was issued on 17/07/2018
3.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROOF WATERPROOFING PUBLIC SAFETY OFFICES: TRURO	4GEE U TRADING	<ul style="list-style-type: none"> Risk and Security have sighted the urgency to attend to the dilapidated roofing at their offices in Northdale Truro
4.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ALTERATIONS AND ADDITIONS TO GRANCH HALL	TURN AROUND TIME TRADING	<ul style="list-style-type: none"> Contractor was allocated works at the Grange Hall
5.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROAD REINSTATEMENT; ROAD PATCHING: CENTRAL BUSINESS DISTRICT	GABAS CONSTRUCTION	<ul style="list-style-type: none"> Matrix detailing the roads attended have been received
6.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	EASTWOOD COMMUNITY HALL	4GEE U CONSTRUCTION	<ul style="list-style-type: none"> Works are still underway
7.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	CONSTRUCTION OF A NEW SHOOTING RANGE	CATERPILAR TRADING	<ul style="list-style-type: none"> Buildings is awaiting the BAC's approval minute to be filed so as to produce the order accommodating the additional funds
8	SUPPLY AND SERVICES CONTRACT NO.06 OF 2013: SECTION 2	CLEANING OF MUNICIPAL BUILDINGS: AS CHETTY AND PROFESSOR NYEMBEZI BUILDINGS	IKHAYELIHLE CLEANING SERVICES	<ul style="list-style-type: none"> Contract expired December 2015 and has been continued on a month to month basis until a new contract is awarded.
9	SCM 50 OF 17/18	SUPPLY AND DELIVERY OF 100 HEAVY DUTY Brushcutters WITH SAFETY HARNESES	IGNITION OIL AND GAS (PTY) LTD	<ul style="list-style-type: none"> A meeting between Finance: SCM and Community Services: P&R concluded by suggesting the current awarded contract be cancelled and the second bidder considered.
10	SS 06 OF 2015 SECTION 7	GENERAL CLEANING OF OFFICES AT THE PROJECT MANAGEMENT UNIT OFFICES, PUBLICITY HOUSE	XOLISISIZWE TRADING AND PROJECTS CC	<ul style="list-style-type: none"> Contract expired in December 2017 The service provider has not been paid for their services for Seven (7) months since June 2018
11	SS6 OF 2014	SECTION 3-SUPPLY AND SERVICE LINEN TOWELSANITERY SHE BIN, AIRFRESHNERS, AUTO SAN (MARKET)	STEINER HYGIENE	<ul style="list-style-type: none"> Service provider delivers sufficient products to the market monthly for the care taker to distribute accordingly Service Provider sometimes delivers blue cloth towels instead of white as per the engagement provisions

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12.	SS23 OF 2013: SECTION 1	SECURITY SERVICES AT CERTAIN FACILITIES AND PLACES OF WORK	KHUSELANI SECURITY AND RISK	<ul style="list-style-type: none"> Three year period from appointment date was in 2017 Contractor is still on-site and paid monthly on a court order
13.	SS23 OF 2013: SECTION 2	PROVISION FOR SECURITY SERVICES TO THE MSUNDUZI MUNICIPALITY'S AS CHETTY BUILDING AND PROFESSOR NYEMBEZI BUILDING	KHUSELANI SECURITY AND RISK	<ul style="list-style-type: none"> Three year period from appointment date was in 2016 Contractor is still on-site and paid monthly on a court order
14.	SCM40-15/16	SUPPLY AND DELIVERY OF DESKTOPS AND LAPTOPS	CA COMPUTER SOLUTIONS INTERNATIONAL	<ul style="list-style-type: none"> Hardware is delivered as and when ordered.
15.	SS6 OF 2015	SECTION 8-GENERAL CLEANING OF LIBRARY BUILDINGS	INSPECT-A-PEST CC	<ul style="list-style-type: none"> Service has been rendered annually
16.	SS6 OF 2013	SECTION 2-CLEANING OF MUNICIPAL OFFICES	IKHAYELIHLA CLEANING SERVICES	<ul style="list-style-type: none"> Contract expired in 2017
17.	SS6 OF 2015	SUPPLY, SERVICING AND RE-CHARGING OF FIREBUILDINGS AND VEHICLES AND MAINTENANCE O	FIRE CHECK (PTY) LTD	<ul style="list-style-type: none"> All fire equipment is serviced accordingly and are up to date
18.	SLA	FRESHMARK TRADING SYSTEMS AT THE MUNICIPAL MARKET UNDER SOLE SUPPLIER	FRESHMARK SYSTEMS (PTY) LTD	<ul style="list-style-type: none"> Program has been utilized at the market.
19.	SCM44OF14/15	APPOINT MOTOR INSURANCE AND NON-MOTOR INSURANCE ASSESSORS FOR MUNICIPALITY	YUSUF KHAN T/A	<ul style="list-style-type: none"> A few claims have been made in the last financial year.
20.	SS72OF2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY STORES CHANGEROOM REFURBISHMENT	BRUCEZ TRADING & PROJECT	<ul style="list-style-type: none"> A brief was conducted and contractor assessed the site An order has been produced and site handed over to contractor
21.	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: AIRPORT REFURBISHMENT	KAY KAPAKAN SERVICES	<ul style="list-style-type: none"> A brief was conducted with the contractor, Building official, SCM Official and Airport Officials Work was elaborated on and a site visit to the airport was conducted
22.	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT & ALTERATION FOR MSUNDUZI MUNICIPALITY: COMMUNITY HALL	SABELA PROJECTS T/A XOLISA BATHANDE	<ul style="list-style-type: none"> Contractor was allocated refurbishment works for the SALGA Games Works were executed accordingly and completed
23.	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT & ALTERATION FOR MSUNDUZI MUNICIPALITY: ROAD REINSTATEMENT	OLYMPUS ENTERPRISE PTY LTD	<ul style="list-style-type: none"> Contractor was allocated Road reinstatement works in Northdale
24.	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT & ALTERATION FOR MSUNDUZI MUNICIPALITY	OMALUME MANUFACTURING AND PROJECTS	<ul style="list-style-type: none"> Contractor is non-compliant with tax matters
25.	SCM55-12/13	CONSTRUCTION OF ATHLETIC TRACK STADIUM PHASE 2	PLATINUM SPORT CONSULTING (PTY) LTD	<ul style="list-style-type: none"> This is the implementing agent for the construction of the Athletic Track

MARCH 19

1	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROOF WATERPROOFING PUBLIC SAFETY OFFICES: TRURO	4GEE U TRADING	<ul style="list-style-type: none"> Works have been completed
2	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ALTERATIONS AND ADDITIONS TO GRANCH HALL	TURN AROUND TIME TRADING	<ul style="list-style-type: none"> Works have been completed
3	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROAD REINSTATEMENT; ROAD PATCHING: CENTRAL BUSINESS DISTRICT	GABAS CONSTRUCTION	<ul style="list-style-type: none"> Unit stipulates quantities and area to be covered.
4	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	EASTWOOD COMMUNITY HALL	4GEE U CONSTRUCTION	<ul style="list-style-type: none"> Works have been completed

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5	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	CONSTRUCTION OF A NEW SHOOTING RANGE	CATERPILAR TRADING	<ul style="list-style-type: none"> Site is vacant
6	SUPPLY AND SERVICES CONTRACT NO.06 OF 2013: SECTION 2	CLEANING OF MUNICIPAL BUILDINGS: AS CHETTY AND PROFESSOR NYEMBEZI BUILDINGS	IKHAYELIHLE CLEANING SERVICES	<ul style="list-style-type: none"> Contract expired December 2015 and has been continued on a month to month basis until a new contract is awarded.
7	SCM 50 OF 17/18	SUPPLY AND DELIVERY OF 100 HEAVY DUTY Brushcutters WITH SAFETY HARNESSSES	SENZANGAKHONA INDUSTRIAL SUPPLIES	<ul style="list-style-type: none"> Initial contractor awarded the contract failed to deliver the specified goods
8	SS6 OF 2014: SECTION 3	SECTION 3-SUPPLY AND SERVICE LINEN TOWEL,SANITERY SHE BIN, AIRFRESHNERS, AUTO SAN (MARKET)	STEINER HYGIENE	<ul style="list-style-type: none"> Complaints have been received by contract management office regarding the distribution of hygiene products The complaint included that Steiner does not replace defective equipment.
9	SS23 OF 2013: SECTION 1	SECURITY SERVICES AT CERTAIN FACILITIES AND PLACES OF WORK	KHUSELANI SECURITY AND RISK	<ul style="list-style-type: none"> Contractor is still on-site and paid monthly on a court order
10	SS23 OF 2013: SECTION 2	PROVISION FOR SECURITY SERVICES TO THE MSUNDUZI MUNICIPALITY'S AS CHETTY BUILDING AND PROFESSOR NYEMBEZI BUILDING	KHUSELANI SECURITY AND RISK	<ul style="list-style-type: none"> Contractor is still on-site and paid monthly on a court order
11	SS6 OF 2015	SUPPLY, SERVICING AND RE-CHARGING OF FIRBUILDINGS AND VEHICLES AND MAINTENANCE	FIRE CHECK (PTY) LTD	<ul style="list-style-type: none"> Fire equipment is due for annual checkup in the month of April
12	SS72OF2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: STORES CHANGEROOM REFURBISHMENT	BRUCEZ TRADING & PROJECT	<ul style="list-style-type: none"> Project manager reduced the Bill for works to be conducted
13	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: AIRPORT REFURBISHMENT	KAY KAPAKAN SERVICES	<ul style="list-style-type: none"> Project Manager has advised that she has concluded with the specification amendment and awaiting airport to undertake the necessary steps for approval and for the end user to create an order.
14	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: ROAD REINSTATEMENTS	OLYMPUS ENTERPRISE PTY LTD	<ul style="list-style-type: none"> Contractor has been issued with works for Road Reinstatements in the northern areas End user stipulates the quantities and then identifies the areas to be covered once allocation has occurred.
15	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	OMALUME MANUFACTURING AND PROJECTS	<ul style="list-style-type: none"> Contractor has only been issued a project once in the three years and have never completed any project as they indicated that they have tax issues which they are not prepared to deal with
16	SS72-2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	JOBE & SELEOANE T/A LOMBEZ	<ul style="list-style-type: none"> Site has been handed over to contractor to commence with works at the Edendale Offices
17	SCM55-12/13	CONSTRUCTION OF ATHLETIC TRACK STADIUM PHASE 2	PLATINUM SPORT CONSULTING (PTY) LTD	<ul style="list-style-type: none"> Contract was established for the management of the construction of the Athletic Track
18	SS72 OF 2015	SECTIONS 1-3 BUILDING REPAIRS, REFURBISHFOR THE MSUNDUZI MUNICIPALITY	APAO NDI MIZU	<ul style="list-style-type: none"> Contractor has expressed frustration with working within this contract
19	SS72 OF 2015	SECTIONS 1-3 BUILDING REPAIRS, REFURBISHFOR THE MSUNDUZI MUNICIPALITY	CF THOMPSON	<ul style="list-style-type: none"> Contractor was allocated works at a Garden site, to do the water connection for the site.
	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	ITHEMBALETHU CONSTRUCTION &	<ul style="list-style-type: none"> Contractor produced shoddy defective works at the market
20	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	4 GEE U TRADING ENTERPRISE	<ul style="list-style-type: none"> Contractor was allocated road reinstatement works at Edendale areas

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21	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	TURN AROUND TIME TRADING	<ul style="list-style-type: none"> Contractor was allocated works for change room construction
22	SS 72-2015	SECTIONS 1-3 BUILDING REPAIRS, REFURBISHFOR THE MSUNDUZI MUNICIPALITY	SAKHUBUNTU CO-OPERATIVE LIMITED	<ul style="list-style-type: none"> Contractor has not received allocation on this contract for two years
23	SS72OF2015	BUILDING REPAIRS, REFURB AND LTERATIONS	THULA AND CINDYS TRADING ENTERPRISE	<ul style="list-style-type: none"> Contractor communicated with Project Manager stated that the required material for the lift floor refurb is more expensive on the market than stipulated on the contract
24	SCM42-17/18	AVAATION SECURITY COMPANY TO PROVIDE AVIATION SECURITY AT THE AIRPORT	RESHEBILE AVIATION AND PROTECTION	<ul style="list-style-type: none"> Contractor has not signed SLA previously sent
25	SCM 67-14/15	Ad hoc PROFESSIONAL QUANTITY SURVEYING SERVICES	AKHA IZWE CONSULTANTS	<ul style="list-style-type: none"> End user is awaiting SLA approvals from Legal to upload the works for order creation.
APRIL 19				
1	SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	<ul style="list-style-type: none"> As at the 08th of April 2019.
2	SCM 103 of 14/15	CONSTRUCTION OF VIP TOILETS	ACTUS INTEGRATED MANAGEMENT AND RIVER WALK TRADING	<ul style="list-style-type: none"> As at the 08th of April 2019.
3	SCM 22 of 17/18	PEACE VALLEY III ROAD CONSTRUCTION PHASE 1 UPGRADE	Wonke Amakhosi Construction	<ul style="list-style-type: none"> As at the 08th of April 2019.
4	Agreement	Mobile Telephone fee	Mobile Telephone Networks Pty Ltd	<ul style="list-style-type: none"> The performance of a contractor meets all the contractual requirements of the contract for the project.
5	SCM 10 OF 18/19	Egxen Engineering T/A Umpisi	The construction of 5,0 ML Reservoir 10A and Associated Pump station in ward 7 and upgrade of water reticulation within ward 39, Vulindlela	<ul style="list-style-type: none"> As the 16th of April 2019.
6	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	Professor Nyembezi
7	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	Car D1583 and 1584
8	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	<ul style="list-style-type: none"> Always on time for call-outs.
9	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06/L6231 & L6268 AND CITY HALL CAR NO. 06/L6038 AND HARRY GWALA STADIUM CAR NO. D201089	KONE ELEVATORS	Bessie Head Library
10	SLA	MAINTENANCE AND REPAIR OF LIFTS AT THE MSUNDUZI GALLEWAY HOUSE	MELCO ELEVATOR SOUTH AFRICA	<ul style="list-style-type: none"> Lift in good working condition
11	SS76 of 2017	REFURBISHMENT OF UPS IN MUNICIPAL FACILITIES	LONDACORP TRADING CC	<ul style="list-style-type: none"> After performance review with SCM LONDACORP has since become responsive to the business unit.
	SS78 of 2016	PROVISION OF HEALTH CARE RISK WASTE DISPOSAL	ECOCYCLE WASTE SOLUTIONS	<ul style="list-style-type: none"> No issues of performance reported on this contract
12	SS70 of 2016	REPAIRS AND MAINTENANCE TO FOUNTAINS AND IRRIGATION SYSTEMS WITHIN THE MSUNDUZI MUNIIPALITY'S AREA OF JURISDITITION	DUSI ELECTRICAL CC	<ul style="list-style-type: none"> Call out times are delayed at times but services delivered is of an acceptable standard

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
13	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION A CENTRAL BUSINESS DIST AREAS	ACTION REFRIGERATION & AIRCONDITIONING	<ul style="list-style-type: none"> Action charge Council for visiting site for quotes needed
14	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION B NORTHERN AREAS	INGWENYA YAMSHELEMBE	<ul style="list-style-type: none"> Contract to be suspended pending internal audit investigation
15	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION C EDENDALE AREAS	UBHAQA AIRCOCNDITIONING & REFRIGERATION CC	<ul style="list-style-type: none"> Service provider responds to call outs on time
16	SCM 53 OF 16/17	FABRICATION, INSTALLATION, REPLACEMENT AND REMOVAL OF STRUCTURAL STEEL PASSENGER Selters AT VARIOUS BUS AND MINIBUS TAXI STOPS WITHIN MSUNDUZI	AKEW INVESTMENT CC	<ul style="list-style-type: none"> Total of 9 bus shelters installed
17	SCM 42 OF 17/18	CONSTRUCTION OF SANITATION INFRASTRUCTURE IN THE SHENSTONE-AMBLETON AREAS	AKWANDE CIVILS CC	<ul style="list-style-type: none"> Current progress on site has been slow due to ongoing community issues
18	SCM 30 OF 17/18	APPOINTMENT OF A SERVICE PROVIDER EPWP DATA COLLECTION CAPTURING REPORTING	SN JV (SMEC AND NAIDU JV)	<ul style="list-style-type: none"> There are still challenges in collecting statistical data from the Project Managers responsible for implementing projects, there are participants in some instances but there has been no information reported to the relevant unit.
19	SCM 25 OF 17/18	COMPILATION OF A GENERAL VALUATION ROLL AND SUPPLEMENTARY VALUATION ROLLS 01	EVALUATION ENHANCED PROPERTY APPRAISALS (PTY) LTD	<ul style="list-style-type: none"> March report; reports only received on the 8th of each new month
20	SCM 6 OF 17/18	ELECTRICITY INFRASTRUCTURE SPECIALISE IN CONSULTANCY SERVICES	HAMSA ZML AFRICA NKANYEZI CONSULTING ROYAL HASKONING	<ul style="list-style-type: none"> The rotation is equally divided amongst the panel No allocations have been done through SCM done thus far.
21	SCM 13 OF 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 233 LOW COST HOUSING UNITS AND 25 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR THE SITE 11 HOUSING PROJECT	MAKHAOTSE, NARASIMULU AND ASSOCIATES (PTY) LTD	<ul style="list-style-type: none"> Implementing agent on site and has begun clearing and construction of site establishment
22	E30 of 2015	DESIGN, SUPPLY, DELIVERY, OFF LOADING, INS FIXED PARTEN DOOR AND OUTDOOR GAS INSULATION	ACTOM (PTY) LTD	<ul style="list-style-type: none"> Contract expired
23	SS 77 OF 2016	MAINTENANCE AND GOODS HOIST, HYDRAULIC AND LIFTING EQUIPMENT IN MUNICIPAL FACILITIES	OMAP LIFT & REACH (PTY) LTD	<ul style="list-style-type: none"> The contract is on -going and no issues reported by business unit.
24	SCM 10 OF 17/18	APPOINTMENT OF COOPERATIVE FOR THE REMOVAL OF ILLEGAL ADVERTISING SIGNS FOR THE PERIOD OF 36 MONTHS	ZIBAMBELE WASTE AND CLEANING SERVICES	<ul style="list-style-type: none"> Illegal signage removed in April 2019
25	Q12/254 OF 17/18	APPOINTMENT OF A SERVICE PROVIDER: ERADICATION OF COCKROACHES, FISHMOTHS, RODENTS, MOSQUITOES, ECT AT MUNICIPAL BUILDINGS	ELIMKO PEST CONTROL	<ul style="list-style-type: none"> Contract spend to date amounts to R143 548.00
MAY 19				
1	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROAD REINSTATEMENT; ROAD PATCHING: CENTRAL BUSINESS DISTRICT	GABAS CONSTRUCTION	<ul style="list-style-type: none"> Contractor has completed works for the two areas End User satisfied with the works
2	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	CONSTRUCTION OF A NEW SHOOTING RANGE	CATERPILAR TRADING	<ul style="list-style-type: none"> Site is vacant Contractor has submitted a claim for standing time as security, ablation and some plant is said to be left on site. Report on variation is still outstanding from Council

Msunduzi Annual Report

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MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
3	SUPPLY AND SERVICES CONTRACT NO.06 OF 2013: SECTION 2	CLEANING OF MUNICIPAL BUILDINGS: AS CHETTY AND PROFESSOR NYEMBEZI BUILDINGS	IKHAYELIHLE CLEANING SERVICES	<ul style="list-style-type: none"> Contract expired December 2015 and has been continued on a month to month basis until a new contract is awarded. Services are continued as per normal The awarding of a new contract has been halted by Ikhayelihle's challenge of the provisional acceptance of another company.
4	SCM 50 OF 17/18	SUPPLY AND DELIVERY OF 100 HEAVY DUTY Brushcutters WITH SAFETY HARNESSSES	SENZANGAKHONA INDUSTRIAL SUPPLIES	<ul style="list-style-type: none"> Service Provider has delivered 41 of the 50 ordered Brushcutters. The delivery was made in two batches due to the non-availability of stock from the service provider's suppliers It has not been indicated whether the unit will have available budget for the ordering of the next 50 units in this fiscal year.
5	SS6 OF 2014: SECTION 3	SECTION 3-SUPPLY AND SERVICE LINEN TOWELSANITERY SHE BIN, AIRFRESHNERS, AUTO SAN MARKET	STEINER HYGIENE	<ul style="list-style-type: none"> Some equipment is laying redundant in ablution blocks It is unclear whether monthly leasing payment is made towards the redundant equipment.
6	SS23 OF 2013: SECTION 1	SECURITY SERVICES AT CERTAIN FACILITIES AND PLACES OF WORK	KHUSELANI SECURITY AND RISK	<ul style="list-style-type: none"> Contractor has handed site over to a new security companies who are engaged under a Section 36 contract.
7	SS23 OF 2013: SECTION 2	PROVISION FOR SECURITY SERVICES TO THE MSUNDUZI MUNICIPALITY'S AS CHETTY BUILDING AND PROFESSOR NYEMBEZI BUILDING	KHUSELANI SECURITY AND RISK	<ul style="list-style-type: none"> Contractor has handed site over to a new security companies who are engaged under a Section 36 contract.
8	SS72OF2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: STORES CHANGEROOM REFURBISHMENT	BRUCEZ TRADING & PROJECT	<ul style="list-style-type: none"> Refurbishment of the stores change rooms were conducted by the contractor. All works and snags have been completed Project Manager has indicated that she is satisfied with progress and the time
9	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: ROAD REINSTATEMENTS	OLYMPUS ENTERPRISE PTY LTD	<ul style="list-style-type: none"> Contractor has been issued with works for Road Reinstatements in the northern areas End user indicated that contractor has completed the works allocated and that they are satisfied with the works produced.
10	SS72-2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	JOBE & SELEOANE T/A LOMBEZ	<ul style="list-style-type: none"> Contractor sited that the works were amounting to minimal profit margins for some items or even non for others which is not viable for his entity. A meeting to resolve the cancellation matter is yet to be scheduled
11	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	TURN AROUND TIME TRADING	<ul style="list-style-type: none"> Order has been generated Contractor is on site End-user has sited that the contractor seems to be inexperienced with regards to contractor layout Msunduzi officials had to assist him with advise as he was laying the foundation for the site
12	SS72OF2015	BUILDING REPAIRS, REFURB AND LTERATIONS	THULA AND CINDYS TRADING ENTERPRISE	<ul style="list-style-type: none"> Works have not yet been commenced in lifts Tiles are still worn out Contractor has sited that the project is not viable for its entity under the current rates
13	SCM42-17/18	AVAIAION SECURITY COMPANY TO PROVIDE AVIATION SECURITY AT THE AIRPORT	RESHEBILE AVIATION AND PROTECTION	<ul style="list-style-type: none"> Service provider still deficient on site without name tags indicating dangerous goods handlers A meeting was held with the entity and they expressed their apologies for previous deficiencies Entity has committed to better their service and indicated that their staff are trained timeously before the expiration of any certification and the holdup is in the processing of the documentation from their training provider It was agreed that personnel can be placed on-site as OJT prior to certification these personnel will not be billed for. Security announcement are made on time at every instance and not recorded, the end user sighted the un-professionalism of the security officers who read the script. Entity requested that the announcement's be pre-recorded as their staff are not trained for such, the current system does not allow for pre-recorded play and a suggestion of having one officer per shift responsible for the reading was suggested. Service Provider still has not resolved CSD noncompliance and has thus not been paid this fiscal year

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 - 30 JUNE 2019

NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
14	SS72-2015	BUILDING REPAIRS, REFURBISH, ALTER AND NEW WORKS FOR THE MUNICIPALITY	CATERPILLA TRADING CC	<ul style="list-style-type: none"> Contractor was allocated works to construct amphitheater There has been nonpayment on works produced Project Managers in the unit have been changed since the inception of the project End user has been advised of the channels to utilize when in need of SCM's assistance in contract managing and has not communicate with Contract Management Office any frustrations from the project still.
15	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATIONA	INTUBAYOLUNTU PROJECT AND CONTR	<ul style="list-style-type: none"> Works have been completed End user is satisfied with the works produced
16	SCM39-16/17	X-RAY SECURITY SCREENING EQUIPMENT AND CONVEYOR BELT EQUIPMENT	HISSCO	<ul style="list-style-type: none"> End User is very happy with the service received from Hissco.
17	6S36 OF17/18	COMPILATION OF AIRPORT MANUALS	AIR CARGO SECURITY SOLUTIONS	<ul style="list-style-type: none"> Manuals were compiled and completed by entity Manuals were not approved by Civil Aviation Authority Manuals were completed last year and the project was completed then.
18	MEMORANDUM OF UNDERSTANDING	MEMORANDUM OF UNDERSTANDING STRATEGIC PLAN OF OPERATIONAL EFFICIENCY	AIRPORTS COMPANY SOUTH	<ul style="list-style-type: none"> Memorandum of Understanding has been signed through approval from Council Engagement has no financial implications to council
19	SCM 39 OF 16/17	X-RAY SECURITY SCREENING EQUIPMENT AND CONVEYOR BELT EQUIPMENT	HISSCO	<ul style="list-style-type: none"> Cargo and passenger screening machines are in place Hissco services equipment timeously and end user are satisfied with service and entity's turnaround time Security uses the equipment to screen passengers and cargo for smaller airlines Airline (SAA) uses equipment to screen cargo
20	SERVICE LEVEL AGREEMENT	AIRTRAFFIC NAVIGATION SERVICES CONTRACT	AIR TRAFFIC & NAVIGATION SERVICE	<ul style="list-style-type: none"> This is a three year agreement ending June 2019 SLA has been vetted and approved by legal Services have been rendered despite non payment Services are important for the running of the airport as planes cannot take off or land without confirmation from the navigation services tower.
21	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	<p>Professor Nyembezi</p> <ul style="list-style-type: none"> Lifts in good working condition No issues with performance reported by business unit <p>The Tatham Art Gallery</p> <ul style="list-style-type: none"> Lift in good working order Lift is up to date with maintenance and well kept
22	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	<p>Car D1583 and 1584</p> <ul style="list-style-type: none"> Call-outs are not always in time. Business unit awaiting quotes for these repairs not submitted. Lift lifts have been vandalized business unit in process of installing new lighting <p>Car DE1585</p> <ul style="list-style-type: none"> Maintenance poor Service lift has not been operational for a few days Calls logged with service provider have received little to no attention Poor performance in the servicing of this lift
23	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	<ul style="list-style-type: none"> Always on time for call-outs. Quality work is always offered Council. Currently awaiting quotations for the repair to the lift
24	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06/L6231 & L6268 AND CITY HALL CAR NO. 06/L6038 AND HARRY GWALA STADIUM CAR NO. D201089	KONE ELEVATORS	<p>Bessie Head Library</p> <ul style="list-style-type: none"> Lift in good working condition <p>City Hall</p> <ul style="list-style-type: none"> Lift is in working condition <p>Harry Gwala Stadium</p> <ul style="list-style-type: none"> Lift in good working condition No issues with performance on this contract
25	SLA	MAINTENANCE AND REPAIR OF LIFTS AT THE MSUNDUZI GALLEWAY HOUSE	MELCO ELEVATOR SOUTH AFRICA	<ul style="list-style-type: none"> Lift in good working condition All floors operational Service on site has been excellent. Call-outs always in time for emergency No issues of performance reported on this contract

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NOTE: THE ABOVE TABLE IS AN EXTRACT FROM EACH MONTHLY MONITORING REPORT ON SERVICE PROVIDERS FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019. DUE TO THE SIZE AND VOLUME OF THE DOCUMENTS THE 1ST 25 SERVICE PROVIDERS OF EACH MONTHLY REPORT WAS INSERTED HEREIN. SHOULD ANYONE WANT TO VIEW THE REPORTS IN ITS ENTIRETY THEY ARE WELCOME TO DO SO AT THE SCM OFFICES, 5TH FLOOR A S CHETTY BUILDING.

EMPLOYEE: SUPPLY CHAIN MANAGEMENT					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	8	10	8	2	20
T04-T08	19	29	17	12	41
T09-T13	27	38	31	7	18
T14-T18	2	3	2	1	33
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	57	81	59	22	27

FINANCIAL PERFORMANCE 2018/2019: SUPPLY CHAIN MANAGEMENT R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	190	237	237	74	-68.78%
Expenditure:					
Employees	23,774	24,747	23,664	22,225	-6.08%
Repairs and Maintenance	167	219	166	108	-34.94%
Other	36,502	36,453	42,166	38,800	-7.98%
Total Operational Expenditure	60,443	61,419	65,996	61,133	-7.37%
Net operational (Service) Expenditure	60,253	61,182	65,759	61,059	-7.15%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget over the Adjustment Budget					

CAPITAL EXPENDITURE: FINANCIAL SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	1,730	1,760	1,242	-29.43%	
Plant and Equipment	-	16	13	-18.75%	13
Furniture	-	14	11	-21.43%	11
Transport Assets	30	30	11	-63.33%	1
Security Fencing Stores	200	200	0	-100.00%	
Stores Change Rooms	300	300	153	-49.00%	153
Fuel Management System	1,000	1,000	914	-8.60%	914
Security Cameras Stores	200	200	140	-30.00%	140
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					

COMMENT ON THE PERFORMANCE OF SUPPLY CHAIN MANAGEMENT OVERALL:

LOGISTICS MANAGEMENT

Stores always try to achieve the proper management of inventory by using a systematic approach to obtain, storing goods/items. This is to make sure that Stores keep the right stock, at the right stock level and most importantly at the cost.

According to Msunduzi Municipality Inventory policy clause 2.1; it aims to achieve the following objectives, which are to: -

- Provide guidelines that employees of the Municipality must follow in the management and control of inventory, including safeguarding and disposal of inventory.
- Procure inventory in line with the established procurement principles contained in the Municipality's Supply Chain Management Policy.
- Eliminate any potential misuse of inventory and possible theft.

Stores will endeavour to minimize and reduce stock holdings. This can be achieved by working closely with the Business Units in planning and execution of projects that involved procurement activities as well. Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

The preparation and planning for the year-end inventory count started on 15 June 2019 when Central Stores was closed for undertaking inventory count. The Warehouse was completely shut down and no issues and delivery of goods took place, only emergencies were attended to.

The purpose of conducting an inventory count is to verify and ascertain and benchmark the inventory records as reflected by the computer system and that of the physical inventory on hand. During the inventory count variances were identified, adjusting entries were processed into the SAP system to align the physical inventory (bin balance) to that on the SAP/ computer system. The following two inventory accounts were therefore credited and debited as inventory losses and inventory gains:

- 2 310 000 000 INVENTORY LOSSES
- 2 810 000 000 INVENTORY GAINS

The inventory count proceeded smoothly with every member of the team demonstrating his or her efforts and energy in achieving a well-run physical count of inventory. The counting team comprised of Municipal staff members (Store men & Store Assistants).

The other desirable target for the inventory count is to rectify and address few issues i.e.

- The material number duplication
- Doubled Storage location of material
- Identify and rectify inventory count document where material was appearing on more than one counting document.
- To sort and arrange material storage location or bin.

With the magnitude of inventory levels and volumes of material that are kept at Stores; it became evident that for a proper and successful inventory count to take place, more manpower and time is required. The process involved doing count even on weekends in order to meet the target; it took us approximately 14 days to finish the entire process.

The counting process flow involved the physical counting of inventory where each bin is counted and where huge variances are noticed after capturing, verification is done. The counted stock sheets were then checked and verified by a Manager Logistics before being handed in for capturing. During the process, a number of issues were identified and addressed before the adjustment took place. These issues involved checking duplicates of materials, inventory that appear on more than one counting sheet, material that also appear on several inventory locations. The regular or cycle count is a needed because the outcome of this count will yield positive results going forward, in that, the proper monitoring of inventory and evaluation of inventory will reflect the true value of inventory on hand at any given time.

The new financial system (SAP) is able to provide useful inventory information i.e.: ABC analysis of cycle counting. In the new financial year 18/19, the stock will be counted regular using the ABC analysis cycle counting. The inventory is classified based on their value and ABC analysis is a system for inventory control used throughout materials management. Whatever sort of items on an inventory it is used for, the approach works by setting all of them into three distinct categories. Therefore, ABC analysis is a system of categorization, using three classes, of which each class has a differing management control.

The 'ABC' in ABC analysis, as known as ABC Classification, refers to the three classes or categories used in the system. The first, A, is the category for items that are outstandingly important, or critical. The second, B, is the classification for items of average or middling importance. Finally, category C is the designation for relatively unimportant items. As a basis for a control scheme, each class ought to be handled in a different way. As you might have guessed, more attention will usually be devoted to category A items, with less to B and still less further to C.

Inventory is valued on the Weighted Average costing method per location and is VAT (EXCL)

All variances have been checked and validated for authenticity as well as reasonableness by the store man and signed off by the Store manager as proof of verification. The following entries were processed into the SAP system:

INVENTORY LOSS AND GAINS - GENERAL LEDGER ACCOUNTS: END OF JUNE 2019			
	Gain	Loss	Net Gain/(Loss)
June 2019 stock count (Annexure A)	8 196 051.66	(13 781 172.15)	(5 585 120.49)
Price adjustment (Note 2 below)	23 260.64		23 260.64
	<u>8 219 312.30</u>	<u>(13 781 172.15)</u>	<u>(5 561 859.85)</u>

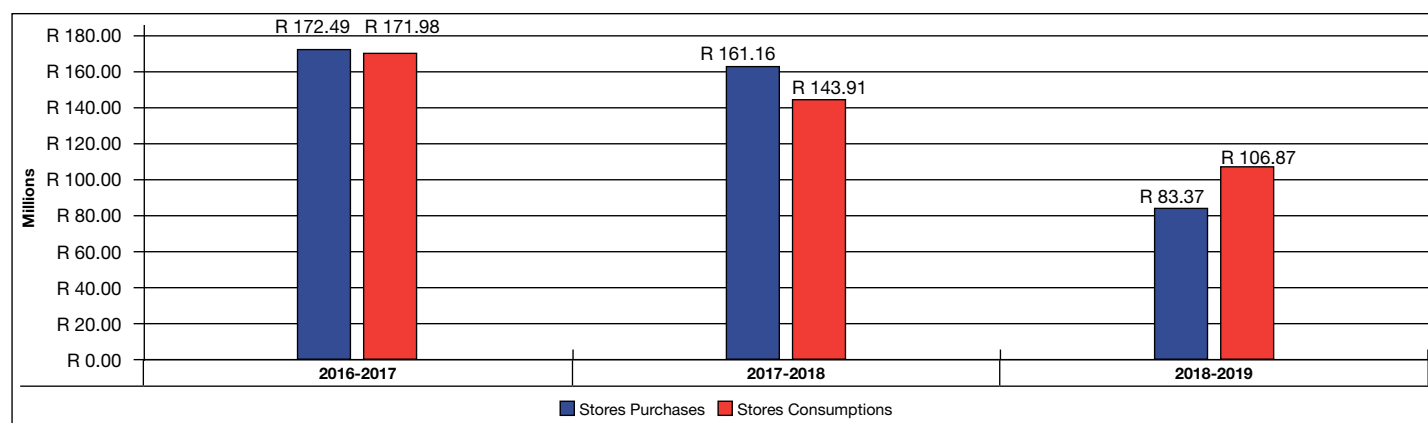
*Obsolete stock write-off

INVENTORY LOSS AND GAINS - GENERAL LEDGER ACCOUNTS: END OF JUNE 2018		
Account description	Account number	Amount
INVENTORY: WRITE-OFF	2370000000	(14 524.46)
Inventory loss for the year		<u>(14 524.46)</u>

The value of inventory at year-end after full inventory count was as follows:

INVENTORY VALUE BALANCE FOR THE PAST THREE FIN YEARS			
GL ACCOUNT	30-Jun-17	30-Jun-18	30-Jun-19
300000000	37 755 372.79	43 393 518.78	25 679 243.41
307000000	20 366 799.15	31 975 713.93	26 186 618.46
	<u>58 122 171.94</u>	<u>75 369 232.71</u>	<u>51 865 861.87</u>

FIG 1. THE GRAPH INDICATES INVENTORY PURCHASES VS INVENTORY CONSUMPTIONS OVER THE 3-FINANCIAL YEARS.



FIN YR	2016-2017	2017-2018	2018-2019
Stores Purchases	R172 492 905.10	R161 157 875.99	R83 371 229.58
Stores Consumptions	R171 982 604.98	R143 910 815.22	R106 874 600.42

FUEL

The Council has invested on the electronic fuel management system. All Council vehicles are now installed with a gadget that monitors all fuel transactions. The system is now in operation and the reports are generated using the system are as follows:

- Detailed dispense transaction (per site)
- Hourly fuel grade total (per site)
- Monthly fuel grade total (per site)
- Monthly volumes (per site)
- Dispensed transaction total (per site)
- Detailed pump attendee authorization with name
- Vehicle site extract
- Detailed pump authorization (with vehicle information)

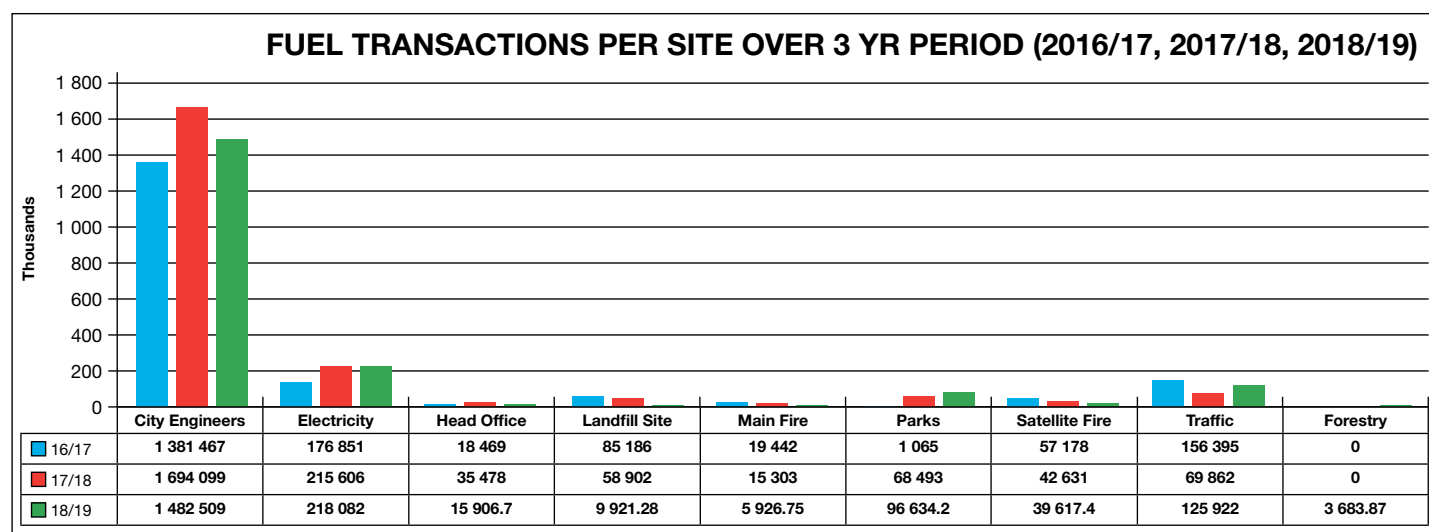
Any suspicious transaction is brought to the attention of Internal Audit for their action.

There has been some recognition of cost reduction potential on fuel issues and fuel purchases as a result of the new fuel management system. The consumption levels have steadily decreased. The investment on the fuel management system will provide more accurate cost controls and reporting. Reduce errors and human intervention when generating reports. Also help by providing real time fuel information as and when required. In the future the departments will be provided and advised on the litres each vehicle is consuming and frequency of refuels.

This computer system is also assisting Msunduzi Municipality with the following control measures:

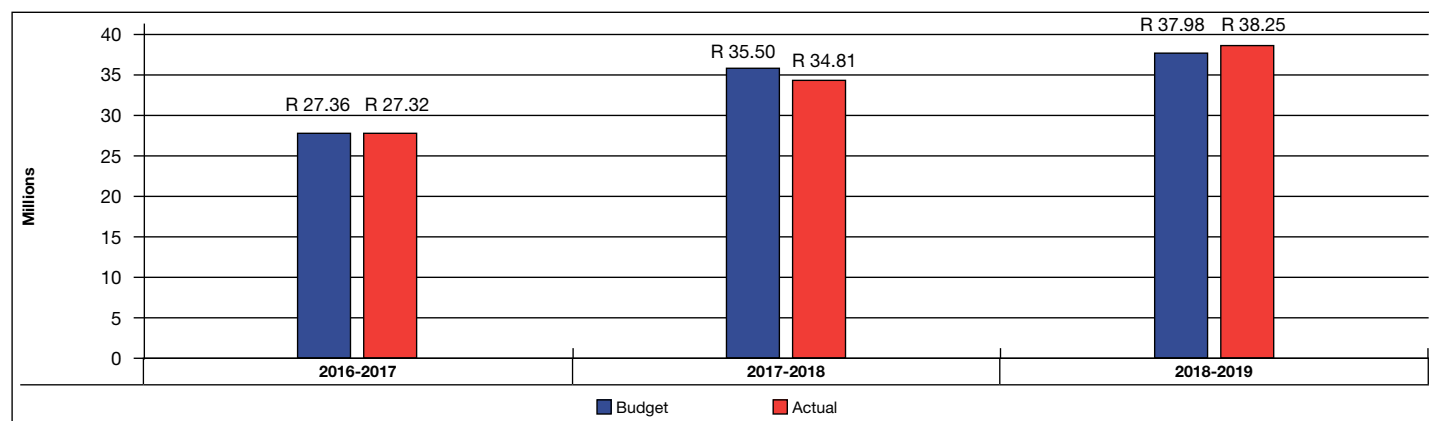
- Secure fuelling environment
- Controls pumps
- Minimum or no human intervention
- Fuel volume reduction
- Maximum accuracy
- Improved fuelling efficiency
- Reduced admin resources
- Accurate transaction information

BELOW INFORMATION WAS DRAWN FROM THE NEW FUEL MANAGEMENT SYSTEM



For the financial year 16/17, the positive outcome was that we managed to have savings on the budget of R3, 9 Million. Financial year 17/18 the actual expenditure against the budget went up by 0.44% and FIN YR 18/19 the actual expenditure shown is 91.83% however, the balance of the actual expenditure is not reflecting as it was processed through exceptional table on the system.

FIG 2: FUEL BUDGET VS ACTUAL YR ON YR



The top priority projects that are allocated budget: fuel management, fencing of stores, partitioning of SCM offices and Furniture:

Fuel management System is the system that help to oversee the consumption of fuel and flag any variance from the norm for management investigate;

Fencing is required for the protection of stock in stores department which is the wing of SCM, the council keep stock of approximately R50 000 000 in rand value; no amendment made to the IDP, all the targets remains unchanged.

4.4 FLEET MANAGEMENT

INTRODUCTION TO FLEET MANAGEMENT

OVERVIEW OF FLEET MANAGEMENT

Fleet Management is the sub-unit of Asset and Liabilities under Budget and Treasury Business unit and its core function is to purchase, manage, monitor and dispose the Council's fleet. Fleet Management is divided into two (2) sub-sections namely: Fleet Administration and Fleet Control

FLEET STRATEGY

In order for Fleet Management to provide optimal support to various business units, the following strategic objectives were implemented.

FITMENT OF VEHICLE MONITORING SYSTEM:

This was due to abuse of vehicles and the high amount of fuel usage. The fitment is done as the new vehicles are being purchased. The major achievement is the better control and reduction of overtime and detection of vehicle abuse.

FLEET POLICY:

The policy was adopted by the full Council and is implemented. Business units were work-shopped. As new staff joining the Municipality the sessions of work-shopping and awareness is an ongoing process. The Fleet Management unit has amended Fleet Management Policy/Procedures and it will be sent to business units for implementation by end of September 2019.

FLEET MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
SDBIP / OP / REFER-ENCE	2017/2018			2018/2019				2019/2020					
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
FLT 01	100 x Council vehicles to be branded by the 30th of June 2018	100 x Council vehicles have been branded by the 30th of June 2018	3 (100% - 129%)	A & LM12	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	Contract for Branding expired	New tender processes in place; in the interim quotes will be requested	31-JUN-19	Invoices	A & LM11	50 x Council vehicles and plant to be branded by the 30th of June 2020
FLT 02	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st of December 2017	30 x Council vehicles and plant have been Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st of December 2017	3 (100% - 129%)	A & LM13	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st March 2019	41 X Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st March 2019	4 (130% -149%)	N/A	N/A	N/A	Invoices	A & LM12	20 x Council vehicles and plant to be Purchased by 30 June 2020

EMPLOYEE: FLEET MANAGEMENT

EMPLOYEE: FLEET MANAGEMENT					
Job Level	2017/2018		2018/2019		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	23	51	22	29	57
T04-T08	7	14	6	8	57
T09-T13	21	28	23	5	18
T14-T18	0	1	0	1	100
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	51	94	51	43	46

FINANCIAL PERFORMANCE 2018/2019: FLEET MANAGEMENT

FINANCIAL PERFORMANCE 2018/2019: FLEET MANAGEMENT					
R'000					
Details	2017/2018		2018/2019		
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	-	-	-	-	0.00%
Expenditure:					
Employees	5,876	12,004	7,449	6,472	-13.12%
Repairs and Maintenance	1,978	1,535	1,610	1,250	-22.36%
Other	17,208	17,315	28,838	17,721	-38.55%
Total Operational Expenditure	25,062	30,854	37,897	25,443	-32.86%
Net operational (Service) Expenditure	25,062	30,854	37,897	25,443	-32.86%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget over the Adjustment Budget					

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget over the Adjustment Budget

CAPITAL EXPENDITURE: FLEET MANAGEMENT R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	5,000	5,085	4,448	-12.53%	
Furniture	-	85	15	-82.35%	15
Transport Assets	5,000	5,000	4,433	-11.34%	4433
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					

COMMENT ON THE PERFORMANCE OF FLEET MANAGEMENT OVERALL:

The strategic planning for Fleet Management is to replace at-least 100 vehicles per annum, but experiencing challenges of capital funds to implement this replacement plan. Vehicle maintenance costs are high due to ageing fleet.

COMPONENT E: CORPORATE SERVICES

This component includes: Human Resources Services, Information Communication Technology, and Legal Services & Organisational Development Performance.

5.1 HUMAN RESOURCES SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Msunduzi Municipality appointed three contract work study staff members with the purpose of reviewing the structure. The team has commenced and has finalised the introductory phase-consultation on the process with business units. The team has a deadline to finalise the draft structure by no later than 31 August 2019 with the final approval being no later than 31 December 2019. An action that will enable this to be done has been put in place.

Job descriptions of employees also need to be reviewed. The job evaluation team has finalised all the job description for General Assistants which are now ready to be submitted to the Provincial Job Evaluation Committee. The remainder of the job descriptions starting from the City Manager will be done once the work study team has completed the purpose and functions of all the jobs.

HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019				2019/2020					
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
HR 01	1 x Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval by the 30th of April 2018	Report submitted to the LGSETA on the 26 April 2018.	3 (100% - 129%)	HR 01	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC	Immediate	SMC Report dated 12 July 2019	HR 01	1 x Report on the Workplace Skills Plan 20/21, prepared and submitted to LGSETA by the 31st of May 2020
HR 03	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of May 2018	633 Employees trained during 2017/2018	1 (69% & below)	HR 02	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control		Registers confirming 361 employees trained.	HR 02	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020
HR 06	30 x all level employees awarded Bursaries by 30th of June 2018	70 were awarded but only 54 employees were registered with educational institutions.	4 (130% - 149%)	HR 03	35 x all level employees awarded Bursaries by 30th of June 2019	38 x all level employees awarded Bursaries by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Report - Award of Bursary's 2019	HR 03	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020
HR 08	12 x External bursaries awarded by the 30th of June 2018	No external Bursary Programme for 2018 was implemented. Registrations and Payments for existing external bursary students were made.	1 (69% & below)	HR 04	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursa advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.	Review 2020 Bursary Advert - Immediate	External Bursary Report	HR 04	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020

EMPLOYEE: HUMAN RESOURCES SERVICES						
Job Level	2017/2018		2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies equivalents No.	Vacancies (as a % of total posts) %	
T01-T03	2	6	2	4	67	
T04-T08	39	60	36	24	40	
T09-T13	33	58	34	24	41	
T14-T18	9	11	9	2	18	
T19-T22	1	1	1	0	0	
T23-T25	0	0	0	0	0	
Total	84	136	82	54	40	

FINANCIAL PERFORMANCE 2017/2018: HUMAN RESOURCES SERVICES (501/038/103/346/525/530/001/070/071) R'000

Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-310	-2072	-2949	-1562	-47%
Expenditure:					
Employees	108 109	82611	84 176	54094	-36%
Repairs and Maintenance	19	37	19	14	-26%
Other	14 748	31897	23 687	20 099	-15%
Total Operational Expenditure	122 876	114545	107 882	74 207	-31%
Net operational (Service) Expenditure	122 566	112473	104 933	72 645	-31%

Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

CAPITAL EXPENDITURE: HUMAN RESOURCES SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	273	282	249	-12%	
Project A – GM - CHAIR	0	6	3	-50%	3
Project B – OCC HEALTH - LAPTOP	25	18	18	0	18
Project C – OCC HEALTH – OFFICE EQUIPSKILLS DEV - FURNITURE	0	21	0	-100%	21
Project D – PERSONNEL – COMPUTER SEQUIPEQUIPMENT	211	160	160	0	160
Project D – PERSONNEL – OFFICE EQUIPCOMPUTER	37	77	68	-12%	68
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					
Variances are calculated as follows:					
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The HR priority Capital Project in 2018/2019 financial year saw the implementation of SAP HCM, presenting the potential for improved employee reporting, absence and benefit maintenance.

The lack of budgetary provision for external bursaries resulted in these projects not being implemented in the 18/19 financial year. The Internship programme was however supplemented in partnership and workplace placement of externally funded learners. Training numbers planned were impacted by delays in the internal procurement and approval processes due to the lack of suitable providers sourced.

5.2 INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

During the 2018/19 financial year, we saw the final year of the ICT Strategy implementation, which started from 2013 -2018. There have been some incredible successes and a few failures in implementing the strategy during this 5-year period. Due to lack of capital funding, 24% of the ICT projects were not implemented or started, which most of them will be considered in the next cycle of the strategy development. In overall, 54% of ICT projects were fully implemented and 9% of the projects are still in progress. The key ICT projects undertaken this year is the review of ICT Policies and the Deployment of Multi-Function Printers.

REVIEW OF ICT POLICIES AND PROCEDURES

There has been various changes and replacement of ICT infrastructure and ICT Applications within Msunduzi Municipality's Data centre and the end users. Due to various ICT infrastructure changes and the acquisition of the SAP ERP, it is imperative for the policies and procedures to be realigned accordingly.

In addition, key findings were made on ICT governance, which necessitated the review of ICT policies and procedures. These policies and procedures will be vetted by AGSA at the next audit. The policies and procedures will be considered ex-post facto by the ICT Steering Committee when the ICT Unit resuscitate it during 2019/2020 financial year.

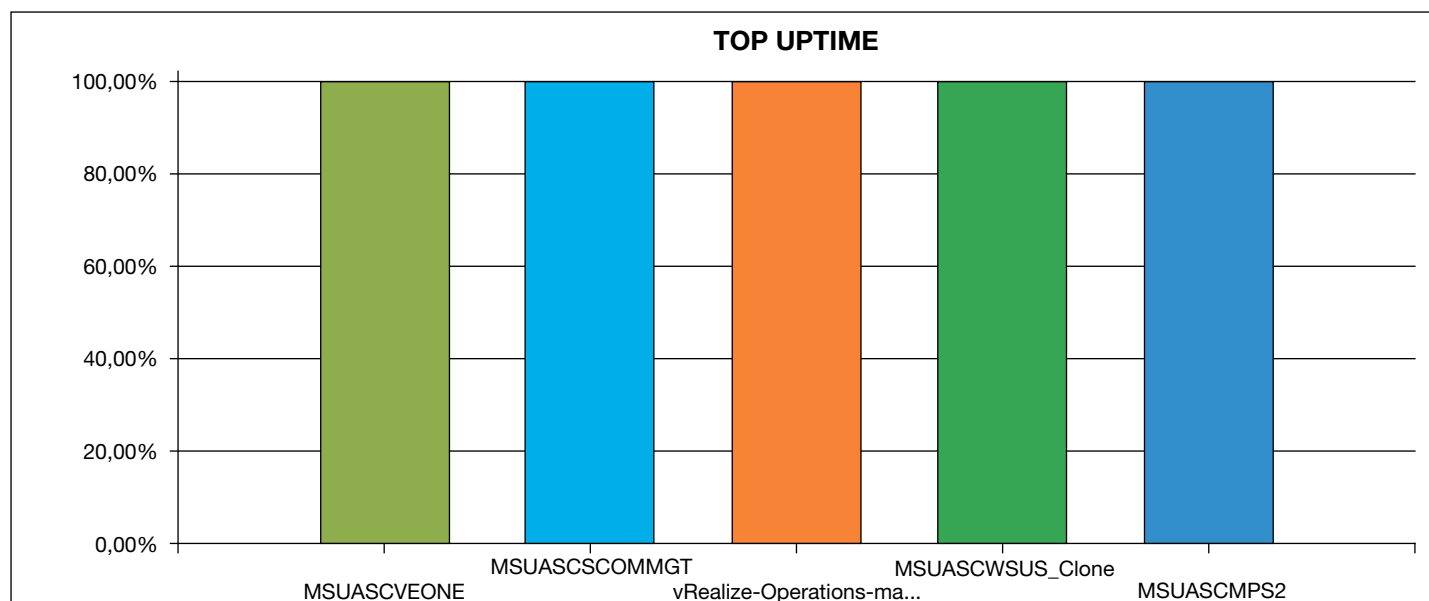
Policy / Procedure Name	Status
Change Management Procedure	Submitted to SMC and the resolution was 'That a workshop for Operational Management Committee on the ICT policies be arranged to workshop the policies before the policies can be recommended to the Council Committee structures and that the workshop be expedited.'
Change Management Policy	
ICT Asset Management Policy	
Application and Hardware Acquisition Policy	
Incident and Problem Management Policy	
Incident and Problem Management Procedure	
Physical and Environmental Security Policy	
User Access Management Policy	
User Access Management Procedure	
Electronic Backup Policy	
Backup Testing of Restoration Procedure	

DEPLOYMENT OF MULTI-FUNCTION PRINTERS

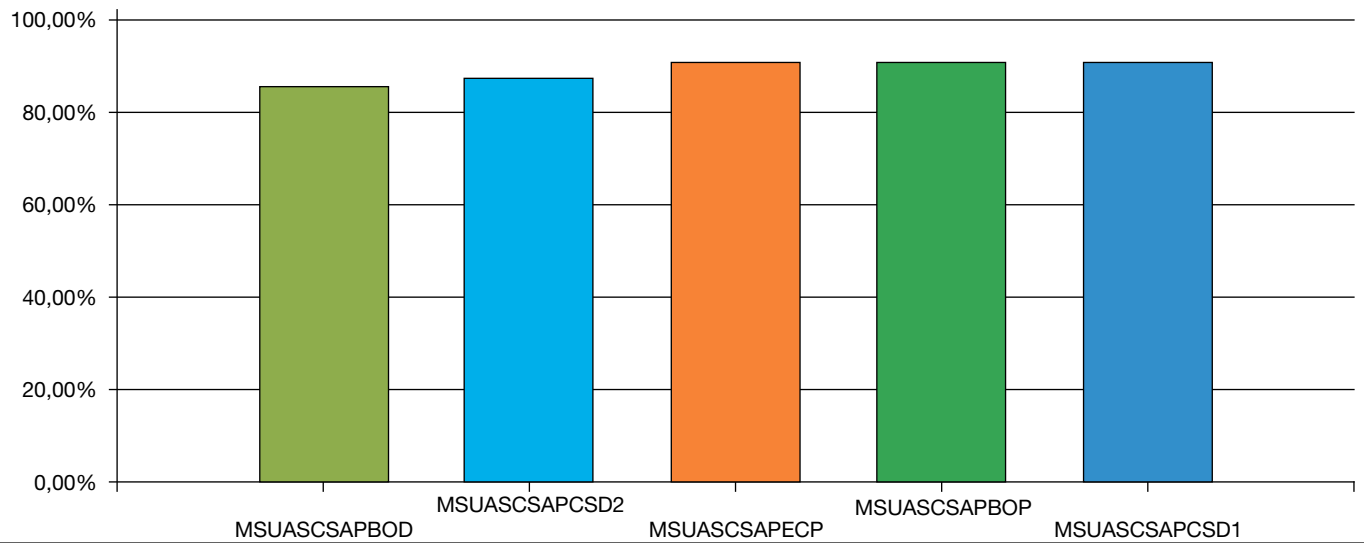
Printing is at the core of running the day-to-day successful operations of the Municipality and especially the effective running of the Council meetings. With the new service provider finally awarded the Printing contract after a long protracted legal battle at the courts which lasted for just over 2 years, we were able to operationalise the deployment project. In summary, a total of 104 printers were ordered to replace all existing printers within Council, as at the end of the 2018/19 financial year, 91 printers were delivered and deployed to various business units. The remaining printers will be delivered during July and August in the new financial year.

ICT SERVICE STATISTICS

SERVERS UPTIME
Description
This report provides an overview of VMs uptime including VMs with lowest and highest uptime values.
Report Parameters
Root Object: Virtual Infrastructure
Reporting Period: Custom Date Range (2018-07-01 - 2019-06-30)
Uptime parameter: greater than 80,00% and lower than 100,00%
Grouping: Group by Uptime
Business view:
Summary Information



LOWEST UPTIME



Virtual Machine Uptime								
Virtual Machine	Datacenter	Cluster	Host	VM Name	Number of Restarts	Number of Alarms	Downtime	Sum of Uptime (%)
93	Uptime >= 90%							
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPECP	6	11	26 day(s) 08:00:41	91,87%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSAPBOP	5	10	25 day(s) 23:01:40	91,98%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPCSD1	7	4	13 day(s) 22:45:41	92,68%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCMP1	2	4	02 day(s) 22:45:01	94,87%
	PRODUCTION	MSUASC	10.1.105.233	MSUASOCUM	4	7	15 day(s) 02:09:41	95,34%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCSAPTTest	2	5	13 day(s) 22:29:41	95,70%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCVEPR1	5	8	08 day(s) 07:30:41	97,43%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPPD	2	5	03 day(s) 05:40:41	97,85%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCTCS	5	8	05 day(s) 14:11:41	98,08%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCTS1	5	11	05 day(s) 03:41:41	98,41%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCSAPEQC	4	12	01 day(s) 18:04:01	98,49%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPEDC	2	7	01 day(s) 17:49:01	98,50%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCSQ10	4	8	04 day(s) 08:43:41	98,50%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCICTECH	4	10	03 day(s) 13:29:41	98,57%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSAPECT	11	13	03 day(s) 17:07:41	98,61%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCSCMPRI	5	8	04 day(s) 09:37:41	98,64%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSCADAW2	15	13	04 day(s) 07:52:01	98,66%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCEXCH01	17	14	03 day(s) 21:54:01	98,79%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSAPECQ	6	13	03 day(s) 12:24:01	98,79%
	PRODUCTION	MSUASC	10.1.105.230	MSUASCSAPERQ	14	17	03 day(s) 19:48:41	98,82%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCWSUS	9	16	03 day(s) 19:29:41	98,82%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCSCADAW1	8	15	03 day(s) 18:09:41	98,84%
	PRODUCTION	MSUASC	10.1.105.207	MSUCIVICMQ1	3	9	03 day(s) 15:09:41	98,88%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPERP	6	17	03 day(s) 14:28:41	98,89%
	PRODUCTION	MSUASC	10.1.105.205	MSUCIVICSP1	3	5	03 day(s) 12:38:41	98,91%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCVEBR	9	11	03 day(s) 11:58:41	98,92%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCDLOMS	8	13	03 day(s) 11:52:41	98,92%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCFP1	5	11	03 day(s) 11:47:41	98,92%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPEA3	5	8	03 day(s) 11:43:41	98,92%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSQ9	6	11	03 day(s) 11:33:41	98,92%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCSAPSBX	3	11	03 day(s) 11:12:41	98,93%
	PRODUCTION	MSUASC	10.1.105.217	MSUCIVICHEAT	7	8	03 day(s) 10:49:41	98,93%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPEPD	3	10	03 day(s) 10:45:41	98,94%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCW03	5	10	03 day(s) 10:44:41	98,94%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCW02	7	14	03 day(s) 10:40:41	98,94%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPERD	5	17	03 day(s) 10:05:41	98,94%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPSDS	3	9	03 day(s) 09:53:41	98,95%
	PRODUCTION	MSUASC	10.1.105.230	MSUASCSAPPIP	3	5	03 day(s) 09:51:41	98,95%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPBWP	3	12	03 day(s) 09:51:41	98,95%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPBWQ	2	9	03 day(s) 09:49:41	98,95%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCW01	7	11	03 day(s) 09:43:41	98,95%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPPOP	4	5	03 day(s) 09:38:41	98,95%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCWS2	7	11	03 day(s) 09:29:41	98,95%

Virtual Machine Uptime								
Virtual Machine	Datacenter	Cluster	Host	VM Name	Number of Restarts	Number of Alarms	Downtime	Sum of Uptime (%)
	PRODUCTION	MSUASC	10.1.105.232	MSUASCAPSOL	6	16	03 day(s) 09:29:41	98,95%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCSP1	5	13	03 day(s) 09:28:41	98,95%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCSEQ2	1	7	03 day(s) 09:17:41	98,95%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCCECMA	6	11	03 day(s) 09:15:41	98,95%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPEA1	5	7	03 day(s) 09:10:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCVEPR4	7	7	03 day(s) 09:07:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCAD01	6	12	03 day(s) 09:07:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCSAPECD	2	10	03 day(s) 09:06:41	98,96%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCFIN01	2	7	03 day(s) 09:05:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUCIVICSQ5	4	9	03 day(s) 09:04:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCNABOX	2	6	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.207	MSUCIVICTMS	4	12	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCROADS	5	12	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUCIVICSQ1	3	8	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPEA2	5	7	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCCECMDB	3	9	03 day(s) 09:02:41	98,96%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCVLOG	3	7	03 day(s) 09:00:41	98,96%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPEPQ	3	8	03 day(s) 08:58:41	98,96%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCAPBWD	3	12	03 day(s) 08:57:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUCIVICFP1	3	9	03 day(s) 08:56:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCvWLC	2	4	03 day(s) 08:53:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCVEPR3	6	7	03 day(s) 08:52:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCADMAN	5	13	03 day(s) 08:51:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCAD02	2	10	03 day(s) 08:49:41	98,96%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCAPMIG	3	7	03 day(s) 08:49:41	98,96%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCCELEARNING	5	8	03 day(s) 08:47:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCCEPO1	4	8	03 day(s) 08:47:41	98,96%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPEA4	5	6	03 day(s) 08:47:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUCIVICSQ6	3	8	03 day(s) 08:46:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCskills_Transfer	2	8	03 day(s) 08:45:41	98,96%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCFTP	4	9	03 day(s) 08:45:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCAPROUTER	2	7	03 day(s) 08:44:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCMSCOA	3	6	03 day(s) 08:41:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCSEQ7	5	8	03 day(s) 08:40:41	98,96%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCCHR01	4	8	03 day(s) 08:38:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCFFP2	4	6	03 day(s) 08:37:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCLOADADMIN	5	8	03 day(s) 08:37:41	98,96%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCAPPID	2	9	03 day(s) 08:37:41	98,96%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCVEPR2	4	7	03 day(s) 08:35:41	98,96%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCCELIKIM	5	5	03 day(s) 08:35:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCSEQ1	2	6	03 day(s) 08:35:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCSEQ3	2	8	03 day(s) 08:34:41	98,96%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCAPPIQ	2	6	03 day(s) 08:34:41	98,96%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCSEQ4	3	7	03 day(s) 08:33:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCSEQ8	2	7	03 day(s) 08:33:41	98,96%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCVEONE	5	10	03 day(s) 08:31:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCSCOMMGT	5	9	03 day(s) 08:31:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	vRealize-Operations-Manager-Appliance	2	6	03 day(s) 08:30:41	98,96%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCWSUS_Clone	0	2	00:35:00	99,32%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCMP2	0	3	00:21:01	99,97%
2	Uptime >= 75% and < 90%							
	PRODUCTION	MSUASC	10.1.105.206	MSUASCAPBOD	4	7	42 day(s) 06:45:41	86,94%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCAPCSD2	11	7	20 day(s) 08:24:41	89,32%

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CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019							
Call type	Category	Sub Category	Logged	Open	Solved	Closed	Avg Resolve (Days)
Hardware	Hardware Fault	3G	3	0	0	3	23.00
		Desktop	299	3	10	286	13.20
		Device not turning on	53	0	3	50	9.40
		Keyboard	6	0	1	5	8.33
		Laptop	101	0	6	95	10.50
		Modem	1	0	0	1	34.00
		Mouse	10	0	1	9	2.30
		Plotter	2	0	0	2	3.50
		Printer	552	4	31	517	33.24
		Projector	13	0	0	13	2.38
		Scanner	10	0	2	8	11.00
		Screen	41	0	1	40	11.80
	Hardware Request	Assist with PC movement	3	0	1	2	12.67
		Set printer code	3	0	0	3	6.33
		Setup 3G	2	0	0	2	35.50
		Setup PC	186	1	6	179	16.41
		Setup Printer	181	4	1	176	16.99
		Transfer Data	40	0	2	38	9.85
Internet/Intranet	Internet / Intranet Down	Intranet	1	0	0	1	8.00
		Primary Internet link	2	0	0	2	21.50
	Internet / Intranet Faults	Browser	10	0	0	10	10.50
		Proxy Settings	5	0	0	5	2.40
		Slow Internet Response	25	1	0	24	16.76
	Internet / Intranet Requests	Download data	22	0	0	22	6.77
		Remove Data	1	0	0	1	2.00
		Unblock Site	23	0	0	23	3.83
Network		Upload data	16	0	0	16	0.88
	Drive Mapping	Add	49	2	1	46	14.49
	Network Cable	Add	10	0	0	10	7.30
		Remove	1	0	0	1	6.00
	Network Connectivity	IP Conflict	11	0	0	11	15.82
		Out of Domain	111	1	4	106	10.25
		Set Static IP	20	0	2	18	7.10
		Slow Network Response	333	4	22	307	13.57
	Network Fault	Diginet	36	0	1	35	7.14
		Fibre	6	0	0	6	2.67
		LAN	6	0	1	5	4.83
		Network Cable	18	2	0	16	28.17
		Network Point	54	7	2	45	18.06
		Router	1	0	0	1	0.00
		Switch	3	1	0	2	20.00
		VPN	30	0	0	30	1.27
		Wifi	29	1	3	25	20.62
	Network Request	New Network Point	59	8	3	48	34.03
	Site Down	CBD	3	0	0	3	7.33
		Remote	19	0	1	18	5.68

CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019

Call type	Category	Sub Category	Logged	Open	Solved	Closed	Avg Resolve (Days)
Security	Access card	Disable	1	0	0	1	0.00
		Enable	18	0	0	18	0.28
	Delete / Uninstall / Revoke	Access Card	15	0	0	15	1.20
		AD User Account	8	0	0	8	16.13
		Internet Permissions	4	0	1	3	31.00
		Shared Drive Permissions	14	0	0	14	6.86
	Install / Create / Grant	Access Card	43	0	3	40	6.30
		AD User Account	231	0	1	230	1.28
		Antivirus	1	0	0	1	1.00
		Corp Comms Permissions	3	0	0	3	5.33
		Heat User Account	2	0	0	2	4.00
		Impro	1	0	0	1	0.00
		Internet Permissions	5	0	0	5	1.60
		Local Permissions	7	0	1	6	5.14
		Shared Drive Permissions	156	1	1	154	9.06
		Veeam	1	0	0	1	2.00
		Windows Updates	1	1	0	0	222.00
	Password Reset	Active Directory	354	0	40	314	0.78
		Samba	1	0	0	1	0.00
	Security Fault	Desktop Virus Infection	9	0	0	9	12.78
		Recover User Data	7	0	2	5	27.86
	Unable to log in	Active Directory	13	0	0	13	1.08
	Unlock account	Active Directory	23	1	0	22	4.87
	Update / Modify	Access Card	12	0	1	11	2.08
		AD User Account	380	0	6	374	1.43
		Antivirus	2	0	0	2	7.00
		Impro	1	0	0	1	5.00
		Shared Drive Permissions	7	0	0	7	4.14
	User Account	Enable	2	0	0	2	17.50
		Unlock	1	1	0	0	153.00
Server	Request	Group Policy	17	0	1	16	12.41
	Server Fault	Active Directory	2	0	0	2	31.50
		Exchange	1	0	0	1	23.00
		SAP	1	0	0	1	6.00
		SQL	1	0	0	1	1.00
		Terminal Server	2	0	0	2	20.50
		Veeam	12	0	2	10	9.92
		WSUS	1	1	0	0	117.00

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CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019							
Call type	Category	Sub Category	Logged	Open	Solved	Closed	Avg Resolve (Days)
Software	Installation	Accuglobe	3	0	0	3	20.00
		Adobe	24	1	0	23	19.88
		Arcview	1	0	0	1	2.00
		Browser	5	0	1	4	14.60
		Business licence system	2	0	0	2	164.00
		Contour	3	0	0	3	7.67
		GIS	12	0	1	11	66.08
		Google Earth	6	0	1	5	12.00
		Heat	6	0	0	6	21.33
		Java	2	0	0	2	8.00
		Metval	2	0	0	2	10.00
		Microsoft Office	3	0	0	3	13.33
		Microsoft Project	4	0	0	4	1.75
		Microstation	4	0	0	4	31.00
		Mimecast	1	0	0	1	8.00
		Nero	1	0	0	1	29.00
		open project	7	0	0	7	43.43
		Operating System	39	1	0	38	11.77
		Payday	1	0	0	1	0.00
		Promis Expenditure	3	0	0	3	0.67
		Promis Income	4	0	1	3	24.75
		ReAct	1	0	0	1	17.00
		SAP GUI	102	0	7	95	16.59
		Services 2000	5	0	0	5	1.80
		Silver light	3	0	0	3	7.67
		Software Updates	2	0	0	2	0.50
		Traffic Contravention System (TCS)	2	0	0	2	3.00
	Requests	Heat	11	0	0	11	0.91
	Software Fault	Adobe	25	0	4	21	10.84
		Email	233	6	12	215	15.09
		ESS Fire	1	0	0	1	0.00
		Google Earth	2	0	0	2	1.00
		Heat	17	0	1	16	14.41
		Java	1	0	0	1	1.00
		LION	1	0	0	1	23.00
		Metval	1	0	1	0	2.00
		Microsoft Excel	10	0	0	10	7.90
		Microsoft Office	9	0	2	7	13.11
		Microsoft Outlook	47	0	9	38	7.17
		Microsoft PowerPoint	1	0	0	1	3.00
		Microsoft word	6	0	0	6	5.17
		Mimecast	7	0	0	7	12.86
		Operating System	6	1	0	5	25.67
		Promis Income	1	0	0	1	9.00
		Rampage	1	0	0	1	0.00
		SAP	33	0	2	31	8.82
		Slims	3	0	0	3	2.67
		Traffic Contravention System (TCS)	1	0	0	1	3.00

CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019

CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019							
Call type	Category	Sub Category	Logged	Open	Solved	Closed	Avg Resolve (Days)
Telephony	Telephone Fault	Analogue Line	55	3	4	48	27.20
		Crackling	20	0	0	20	11.10
		Fax	1	1	0	0	53.00
		No Sound	23	3	1	19	20.61
		Not dialing out	61	0	2	59	6.56
		Not ringing	49	7	1	41	40.43
		PABX	7	1	1	5	56.71
	Telephone Requests	Padlocked	13	0	0	13	6.23
		Airtime	71	1	2	68	7.21
		Bulk SMS	2	0	0	2	16.00
		Change phone details	87	2	1	84	9.99
		Clear extension	33	0	0	33	3.88
		Connect phone	37	1	3	33	13.89
		New extension	2	0	0	2	7.50
	Reset code	51	0	2	49	3.33	
	Speed dials	31	3	1	27	20.97	
	Telephone line	10	3	0	7	59.20	
	Unlock phone	4	0	0	4	1.50	
Total			4992	78	224	4690	13.4

ICT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP									
2017/2018				2018/2019				2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SOURCE DOCUMENT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
ICT 01	3 X Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre Data Line by the 31st of May 2018	All sites have been connected with Fibre.	3 (100% - 129%)	ICT03	Development of MFP deployment and Project Plan as per Business units needs completed by the 30th of April 2019	The Development of the Deployment and Project Plan done and submitted.	3 (100% - 129%)	MFP Deployment and Project Plan report.	N/A
ICT 02	30 x New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers by the 31st of May 2018	30 x New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers	3 (100% - 129%)	ICT04	150 x Multi-functional Printers (MFPs) deployed and operational by the 30th of June 2019	114 x Multi-functional Printers (MFPs) deployed and operational by the 30th of June 2019	2 (70% - 99%)	MFP Deployment and Project Plan report.	15-Sep
ICT 08	Development & submission of ICT Strategy to SMC for approval by Council by the 30 June 2018	NIL ACHIEVED	1 (69% & below)	ICT07	10 x ICT Policies (Information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	10 x ICT Policies (Information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	3 (100% - 129%)	ICT Policies report to SMC	N/A
ICT 09	Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan by the 30th June 2018	Modernizing of both the Website and Intranet is done, and also is an ongoing exercise	3 (100% - 129%)	ICT08	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	EOH Contract cancelled	31-Mar-20
				ICT09				Msunduzi Municipality Website User interface & Functionality updated and fully functional by the 31st of March 2020	

EMPLOYEE: ICT SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	0	0	0	0	0
T04-T08	1	1	1	0	0
T09-T13	21	23	20	3	13
T14-T18	3	5	3	2	40
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	26	30	25	5	17

FINANCIAL PERFORMANCE 2017/2018: ICT SERVICES (526/071/072/073/074/075) R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	0	-12	-12	-2	-83%
Expenditure:					
Employees	6 882	10552	10552	13357	27%
Repairs and Maintenance	5 402	2131	3136	2692	-14%
Other	11 986	9 915	12615	13 383	6%
Total Operational Expenditure	24 270	22 596	26303	29 432	12%
Net operational (Service) Expenditure	24 270	22 586	26291	29 430	12%
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: ICT SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	23500	2734	563	-79%	
Project A : COMPUTERS	180	146	146	0	146
Project B : FIBRE REPLACEMENT	1000	1000	0	-100%	1 000
Project C : LAN/WAN	1500	1038	410	-61%	1 038
Project D :EQUIPMENT OFFICE	70	0	0	0	0
Project E : SERVER EQUIPMENT	750	550	7	-99%	550
Project F : DOCUMENT MAGT SYSTEM	20000	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The ICT unit continues to improve in providing the best service and support throughout the municipality as indicated above by the ICT infrastructure uptime and the Service Desk statistical report. ICT unit received in excess of six (6) interns during this financial year and that has greatly assisted us in maintaining the smooth support service throughout the council. In addition, the unit unfortunately lost both of our ICT Network Security Officers during this period due to better paying jobs, we hope we will be able to attract such skilled resources during the next financial year.

5.3 LEGAL SERVICES

INTRODUCTION TO LEGAL SERVICES

Legal Services provides essential support to the Municipality in providing legal comments, opinions and advice to all Business Units. In addition, thereto, the unit undertakes the management of civil litigation in the High and District Courts including interdicts and criminal prosecutions relating to the contravention of By-laws and other laws governing local governance. The unit also provides input on policies.

The unit is also responsible for the review, drafting and promulgation of new and existing By-laws. Furthermore, the legal advisors sit on Supply Chain Management Committees as ex officio members and are alternate Municipal Manager's Representatives at Full Council and Executive Committee.

THE 3 TOP SERVICE DELIVERY PRIORITIES ARE:

1. By-laws
2. Legal representation for civil litigation, and criminal litigation
3. Provision of legal advice, opinions to Council.

IMPACT:

- With regard to the By-laws, two By-laws were reviewed and a further two were promulgated in the last financial year.
- We achieved 100% legal representation in both civil and criminal matters and had no judgment noted against the municipality.
- With regard to legal advice, comments and opinions our impact has been less than 100%, having achieved a score of 2 on the SDBIP. Our target was to provide legal advice opinions and comments within 10 days from receiving a request. Whilst all requests were met, some were provided outside the 10-day period due to the following:
 - Staffing Constraints and vacancies in the unit,
 - Other urgent priorities meant not all brief could be attended to in time,
 - Work distribution not optimal,
 - Legal briefs not containing all relevant information.

MEASURES TAKEN TO IMPROVE PERFORMANCE AND MAJOR EFFICIENCIES:

1. Improve the legal brief process to ensure all relevant information contained in brief.
2. Reviewed and improved work distribution.
3. Extended contracts for temporary employees.
4. Prioritised vacant posts to be advertised- 3 posts were advertised.
5. Trained staff on new rules of court relating to the Magistrates' Court- new rules for District and Regional Court.
6. Sent 2 members of staff on a Labour Law seminar.
7. Introduced a new process for the payment of service providers.
8. Formalised and introduced a new compulsory meeting with the attorneys for monthly reports and issues relating to performance.

SERVICE STATISTICS FOR LEGAL SERVICES

1. Achieved 100% legal representation on all civil and criminal matters.
2. Achieved 100% input on policies.
3. Achieved 100% for consideration and evaluation of summonses for law enforcement and attended court in all criminal prosecution matters.
4. Provided legal input and made recommendations on insurance claims against the municipality.
5. Established a significant cases template for reporting purposes.
6. Established a template for the monthly update of all open cases relating to contingent liabilities.
7. Produced a new template for the review of fines and submitted same to the Chief Magistrate for approval.
8. The Water Services By-law was promulgated in the Gazette on 6 June 2019.
9. The Telecommunications, Mast Infrastructure By-law was promulgated on 14 February 2019.
10. The Debt Collection and Credit Control By-laws were reviewed and submitted to SMC.
11. The Public Health By-laws were reviewed and submitted to SMC.

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019			2019/2020						
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LGL01	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2018 (Water Services Bylaws, Fireworks Bylaws, Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	Water Services Bylaws: Bylaws submitted to SMC by 30 June. Amendments were published for public comment with no comments received. Bylaws will be work-shopped with Portfolio Committee at the end of July 2018. Fireworks Bylaws: bylaws submitted to SMC before 30th of June 2018 and was approved for public comments. Debt Collection and Credit Control Bylaws: Legal Services had initially been working on draft bylaws from the 2017/2018 policy. In the course of drafting the 2017/2018 bylaws it was established that the 2018/2019 bylaws had been approved at the end of May 2018. A report with draft bylaws based on the 2017/2018 policy was ready to be tabled at SMC, but Finance indicated that it would make more sense to utilize the newly adopted 2018/2019 policy. Both the 2017/2018 and the 2018/2019 draft bylaws had been sent through to Finance for comment, however, Legal Services still awaits such; Rules of Order Bylaws: A report to SMC with the proposed amendments has been drafted; Wayleaves Bylaws: New bylaws are currently being published for public comment, due to expire on the 29th July 2018.	2 (70% - 99%)	LGL01	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) for public comment by the SMC Portfolio. Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy, user department still to do policy (target not met). Committee: Spuma: Consultation has taken place with Town Planning, still requires more attention. (Target not met).	Upon the approval of the approved policy, Legal will develop bylaws	19/20 FY	1. Resolutions Corporate Services. 2. Various correspondence with Finance via email 3. Correspondence with informal trading unit.	LGL01	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020
LGL03	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2018	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2018	3 (100% - 129%)	LGL03	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019	100% legal briefs not dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019.	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units 2. Other urgent priorities meant not all brief could be attended to in time 3. Work distribution not optimal.	Dependency: Staff Constraints	N/A	1. Legal briefs	LGL04	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020
LGL05	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2018	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2018	3 (100% - 129%)	LGL04	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	Staffing Constraints due to vacancies in units, Other urgent priorities meant not all brief could be attended to in time 3. Work distribution not optimal.	Dependency: Staff Constraints	N/A	Draft contracts	LGL05	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020

EMPLOYEE: LEGAL SERVICES						
Job Level	2017/2018		2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %	
T01-T03	1	1	1	0	0	
T04-T08	1	1	1	0	0	
T09-T13	5	6	4	2	33	
T14-T18	6	11	4	7	64	
T19-T22	0	1	0	1	100	
T23-T25	0	0	0	0	0	
Total	13	20	10	10	50	

FINANCIAL PERFORMANCE 2018/2019 LEGAL SERVICES (502) R'000

Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-140	-9	-9	-77	756%
Expenditure:					
Employees	10 264	5 421	5421	7 729	43%
Repairs and Maintenance	0	48	4	-8	-300%
Other	6 825	2 756	5280	7 014	33%
Total Operational Expenditure	17 089	8 225	10 705	14 735	38%
Net operational (Service) Expenditure	16 949	8 216	10 696	14 658	37%

Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

CAPITAL EXPENDITURE: LEGAL SERVICES (502) R'000

Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	30	31	30	-3%	
Project A : COMPUTER EQUIPMENT	30	26	26	0%	26
Project B : OFFICE EQUIPMENT	0	5	4	-20%	4

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)

Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENT ON THE PERFORMANCE OF LEGAL SERVICES OVERALL:

The SDBIP provides an indication of what has been achieved and the deficiencies. For the sake of brevity, same will not be repeated as the information is contained in the tables above.

We repeat what has been stated in column 1 herein with regard to legal advice, comments and opinions our impact has been less than 100%, having achieved a score of 2 on the SDBIP. Our target was to provide legal advice opinions and comments within 10 days from receiving a request. Whilst all requests were met, some were provided outside the 10-day period due to the following:

- Staffing Constraints and vacancies in the unit,
- Other urgent priorities meant not all brief could be attended to in time,
- Work distribution not optimal,
- Legal briefs not containing all relevant information.

We have already indicated new processes to improve efficiency and performance. We may mention that some of the targets that were previously indicated in the SDBIP have now been revised for the new financial year and made smarter having taken into account the fact that some processes are outside the control of the Legal Services unit and have a direct impact on the achievement of the targets.

The high vacancy rate within the unit impacts on the performance of work and currently there are only 2 Chief Legal Advisors doing the work of 5 Chief Legal Advisors and the Head of the Unit.

The Unit recognises that there has been a dip in the overall performance noting that in the financial year 2014/15 it was awarded the Best Process Unit of the year having achieved 100% in all its targets. All targets were also achieved in the next financial year.

5.4. OrganisationAL DEVELOPMENT PERFORMANCE

INTRODUCTION TO OrganisationAL DEVELOPMENT PERFORMANCE

HR SERVICES REQUIRED BY LINE MANAGEMENT:

The HR Leadership Team listed the items below as HR needs commonly stated by internal clients:

- Competent staff
- Accurate statistics from HR: staff attendance data, overtime data, vacancy data
- Motivation of staff
- Skill gaps bridged where they exist in order to improve employee performance
- Correct remuneration - correct grading and salary bands
- Harmonization of the work environment
- Information to be available – more communication expected
- Recognition of high performers
- Policy compliance and consistent policy application
- Incentives to perform
- Benchmarking of information

Based on the feedback drawn from the HR Survey, a gap is obvious between what the employees expect and what the HR team presently delivers, and this mismatch appears to be the primary cause for the lack of confidence in HR.

The items above indicate a need for HR to address not only administrative needs, but also facilitate solutions spearheading thought leadership for attainment of meaningful organisational solutions.

EMPLOYEE TOTALS, TURNOVERS & VACANCIES

Description	EMPLOYEES				
	2017/2018	2018/2019			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Waste Management	268	448	388	60	13
Cemeteries & Crematoriums	133	205	125	80	39
Libraries	113	134	114	20	15
Community Facilities	21	76	18	58	76
BIODIVERSITY And Landscape	262	493	246	247	50
Disaster Management	18	32	20	12	38
Fire Services	114	201	114	87	43
Traffic, Safety & Security	309	467	337	130	28
Sport And Recreation	96	157	92	65	41
Human Resources	84	136	82	54	40
Info Communication Technology	26	30	25	5	17
Legal Services	13	20	10	10	50
Electricity	229	630	218	412	65
Landfill Site	24	32	24	8	25
Sanitation	75	185	78	107	58
Water	252	442	228	214	48
Fleet	51	94	51	43	46
Roads	13	43	18	25	58
Stormwater	132	384	245	139	36
Transportation	46	118	42	76	64
Art Gallery	7	17	5	12	71
Environmental Health	32	62	35	27	44
Housing Delivery	28	47	35	12	26
Airport	8	11	9	2	18
Building Control & Signage	25	52	25	27	52
Economic Development & Growth	10	21	9	12	57
Market	46	57	43	14	25
Town Planning	23	67	23	44	66
Land Survey	10	23	21	2	9
Municipal Business Entities	1	3	1	2	66
Gevdi	9	18	9	9	50
Licensing	7	17	7	10	59
Housing Admin	19	23	19	4	17
Real Estate & Valuation	16	37	14	23	62
Finance Business Unit	369	567	371	196	35
Supply Chain Management	57	81	59	22	27
Council & Executive	123	207	4	203	98
Internal Audit	7	22	6	16	73
Other	3076	5659	3169	2490	44
Totals:	3052	5880	3459	2421	41

VACANCY RATE 2018/2019			
Designations	*Total approved posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (Excl. Finance Posts)	3	1	33%
Other S57 Managers (Finance Posts)	0	0	0
Traffic Officers	85	36	42%
Fire Fighters	139	66	47%
Senior Managers: Levels DU (excl. Finance Posts)	58	13	23%
Senior Managers: Levels DU (Finance Posts)	9	1	11%
Highly skilled supervision: Levels D1 – D3 (excl. Finance)	95	12	11%
Highly skilled supervision: Levels D1 – D3 (Finance Posts)	11	3	27%
TOTAL:	654	122	19%

TURN-OVER RATE			
Details	Total appointments as of the beginning of financial year No.	Terminations during the financial year No.	Turn-over rate*
2016/2017	64	141	89%
2017/2018	399	182	45%
2017/2018	166	144	13%

COMMENT ON VACANCIES AND TURNOVER:

The General Manager's: Sustainable Development and Infrastructure Services posts were vacated in the 2017/2018 financial year; General Manager: Sustainable Development Post has since been filled in the 2018/2019 Financial Year.

The 2013 structure, implemented in June 2015 has a higher post complement which further translated into a higher vacancy rate and while the Human Resources Unit has embarked on a concerted recruitment drive the Organisation is still challenged by a relative high staff turn-over.

MANAGING THE MUNICIPAL WORKFORCE

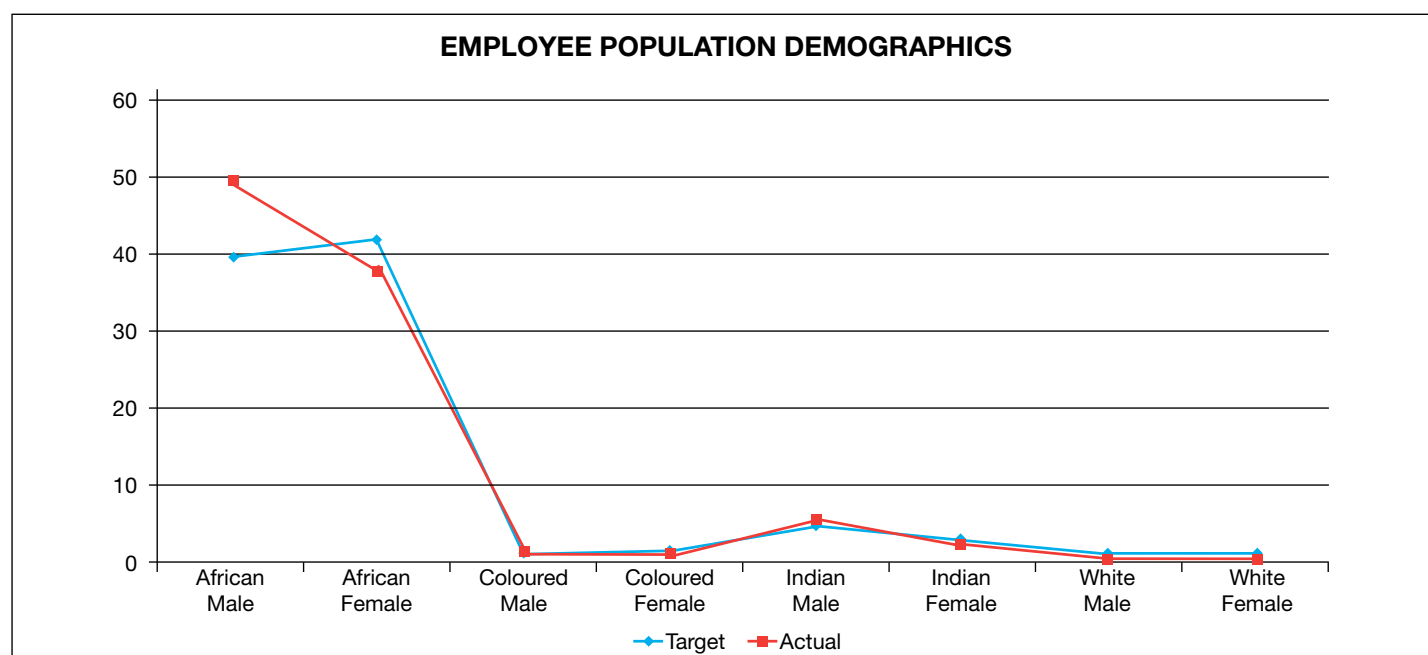
INTRODUCTION TO MANAGING THE MUNICIPAL WORKFORCE

An assessment of workforce requirements for the current and future organisation needs is to be periodically conducted, balancing stability of the approved organisational structure and changing demand and supply dynamics.

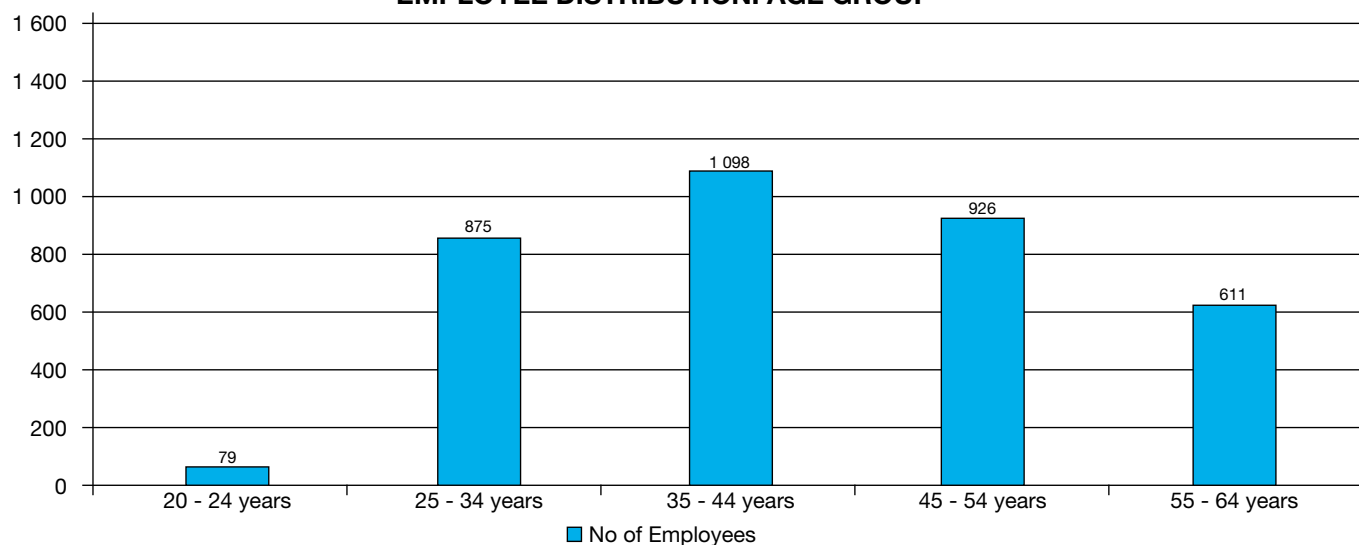
There is an urgent need for Msunduzi Management and HR senior management to give attention to attraction of younger recruits in order to bolster the talent pipeline which is presently very weak. Should nothing be done in this regard, the organisation will face the risk of business continuity and loss of institutional knowledge as older employees retire. Specific recruitment targets and conscious interventions aimed at turning the age distribution curve around are considered as essential and urgent.

The Municipality pursues the equitable representation of designated groups in all occupational categories and levels in the workforce and actively supports an organisational culture and climate based on diversity, equality, mutual respect and dignity for all.

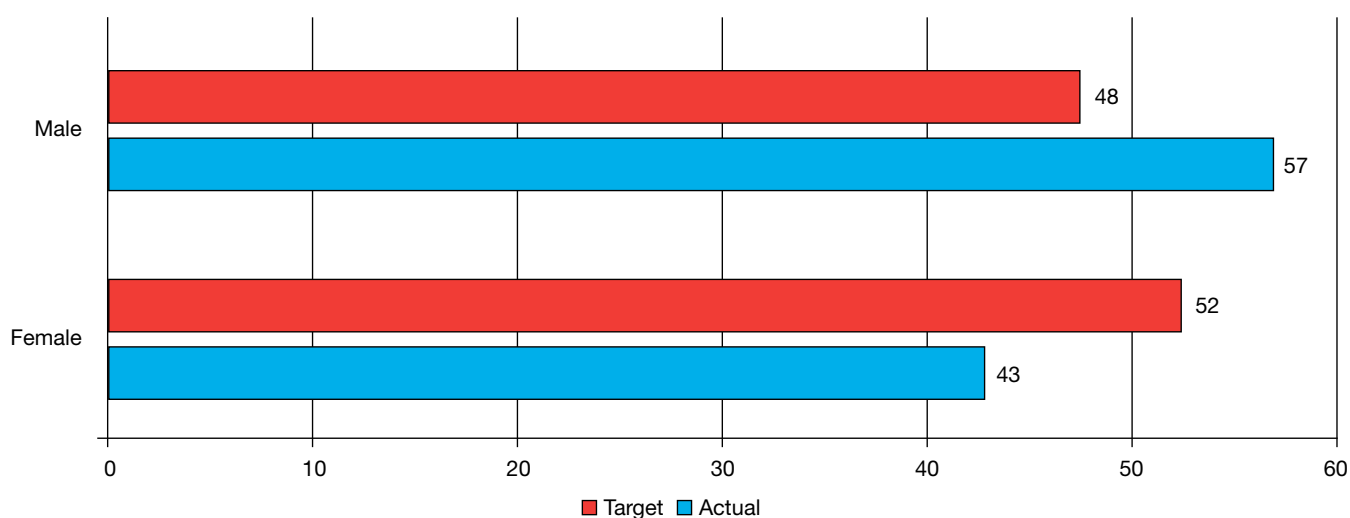
Currently in the organisation, African males are over represented at lower Occupational levels (A Grade) while other demographic groups are minimally or not represented at all. People with disabilities are critically under-represented. Of a workforce of 3459 permanent employees, the municipality is yet to facilitate the formal declaration of any employees with disabilities.



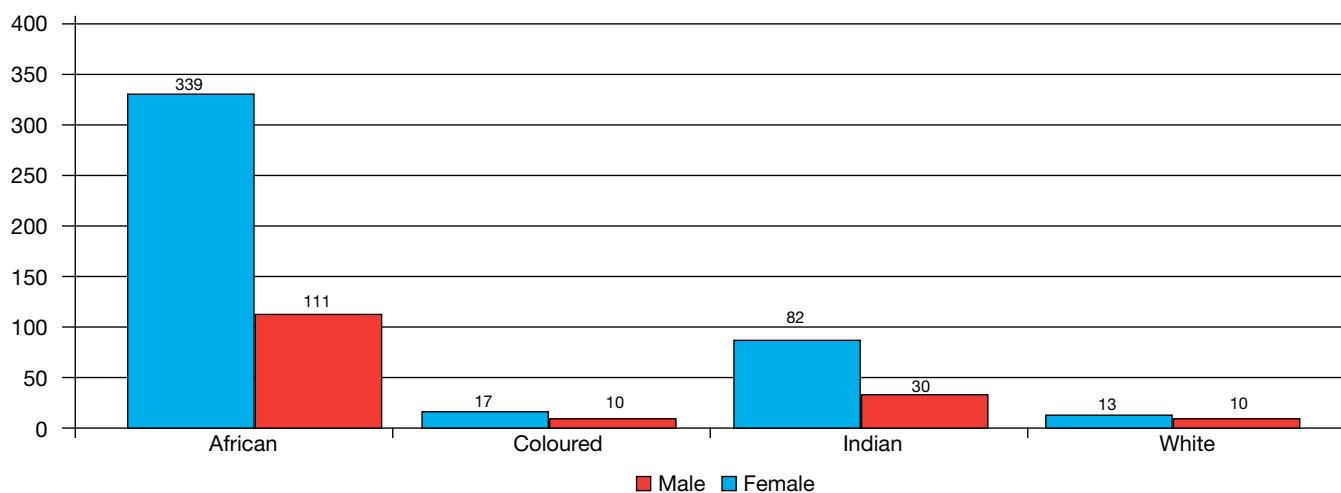
EMPLOYEE DISTRIBUTION: AGE GROUP



GENDER



RETIREMENT PLANNING: EMPLOYEES AGE D 55-65



HUMAN RESOURCES POLICIES & PLANS 18/19 FINANCIAL YEAR

MUNICIPAL POLICY	DATE ADOPTED BY COUNCIL	COMPLETED BY %	CURRENT STATUS	PROGRESS 2018	TRANSLATION
Internship Policy		90	Reviewed 2018 2019	Draft	No
Shift and night work policy		90	Reviewed 2018 2019	Draft	No
Stand-by policy		90	Reviewed 2018 2019	Draft	No
Transfer policy		90	Reviewed 2018 2019	Draft	No
Secondment Policy		90	Reviewed 2018 2019	Draft	No

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The above Policies were reviewed in 2018/2019 Financial year; the Policies are to be work-shopped with Labour toward final approval.

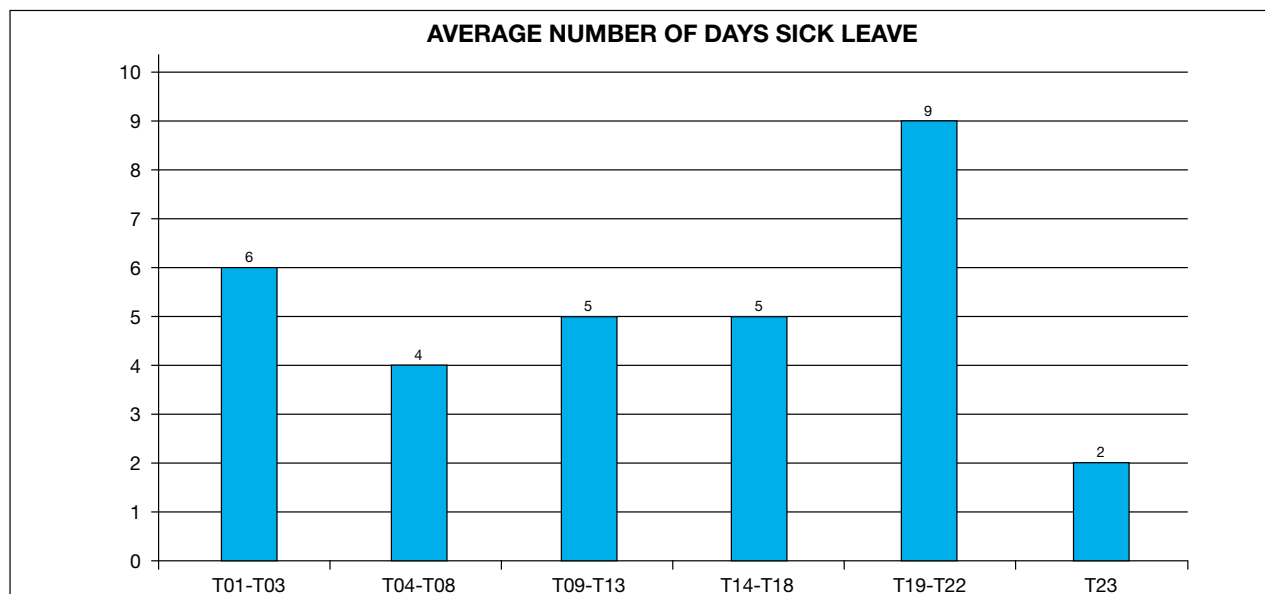
INJURIES, SICKNESS AND SUSPENSIONS

NUMBER AND COST OF INJURIES ON DUTY					
Type of Injury	Injury Leave taken. Days	Employees using injury leave. No.	Employees using sick leave. No.	*Average sick leave per employee. Days	Total Estimated Cost. R'000
Required basic medical attention only	9	9	0	0.03	R1 800
Temporary total disablement	258	56	0	1.07	R2 584 270
Permanent Disablement	87	4	0	0.36	R2 760 664
Fatal	0	0	0	0	0
TOTAL	354	69	0	1.46	R5 346 734

WORKMAN'S COMPENSATION

TEMPORARY TOTAL DISABLEMENT	
Months	Amount
July 2018	122 061.21
August 2018	122 061.21
September 2018	122 061.21
October 2018	122 061.21
November 2018	122 061.21
December 2018	166 752.67
January 2019	132 445.91
February 2019	137 977.58
March 2019	132 601.14
April 2019	132 300.55
May 2019	506 495.77
June 2019	144 812.57
TOTAL	1,974,416.59

NUMBER OF DAYS AND COST OF SICK LEAVE (EXCL. INJURIES ON DUTY)					
Occupational Category	Days Lost	Employees Claiming	No. of employees per category	Average sick leave per employee / Category	Cost*
T01-T03	7679	812	1391	6	R3,142,283.81
T04-T08	4365	535	1117	4	R2,509,173.88
T09-T13	3899	506	777	5	R4,565,690.70
T14-T18	743	95	149	5	R1,690,170.81
T19-T22	184	15	20	9	R722,208.54
T23	12	3	5	2	R65,648.34
	16882	1966	3459	5	R12,695,176.08



COMMENT ON INJURY AND SICK LEAVE:

EMPLOYEE WELLNESS DAY EVENTS:

The Occupational Health unit conducts 2 employee wellness events biannually as per our SDBIP. In the financial year 18/19 the employee wellness events were as follows:

- Electricity Clinic – 30-11-2018
- City Engineers – 31-05-2019

EMPLOYEE WELLNESS PROGRAMMES:

- Both the Wellness Events were a success with 642 attendances respectively.
- Employee Health Awareness programme are per National Health Calendar Month.
- TB awareness, Cancer Awareness, Health and lifestyle Awareness, HIV&AIDS Awareness, Mental Health and stress management, pregnancy management, Alcohol, drug and substance abuse.

PRIMARY HEALTH CARE:

- The three occupational health clinics had 10 348 attendances in the 18/19 financial year.

MEDICAL SURVEILLANCE

- 253 Employment medicals were done (pre-employment, periodic & exit).

INTERVENTION PROGRAMMES

- O.H and WCA Employee Intervention workshops are done every Wednesdays and Thursdays of each week throughout the year for different sections.

IMMUNISATION PROGRAMMES:

Vaccinations and booster doses are given departmental according to the risk of exposure as per OHSA 85 of 1993 (HBAs) hazardous Biological Agents.

- Sewer department - 83 employees were given Typhoid Vaccines.
- Landfill site – 18 employees were given Tetanus toxoid vaccine AS
- Waste department is still outstanding with the Tetanus toxoid and Typhoid vaccines.

INJURIES ON DUTY

- 57 Injuries on duty were reported and registered with the compensation commissioner for 18/19 financial year.
- The Occupational Safety Unit core function is to develop, monitor and implement health and safety systems and procedures within the Municipality. This monitoring and reporting is undertaken to ensure compliance with the occupational Health and Safety Act. In order to ensure compliance to the Act, an operational plan was developed in accordance to the SDBIP to conduct occupational risk assessments. Risk assessments was conducted in the business units and all targets were achieved.
- The Civil Aviation License was granted to the Pietermaritzburg Airport and there was no adverse finding in terms of safety at the Airport.
- Intervention Sessions on legal compliance was done at Business Unit levels in form of workshops, induction training, newsletters and meetings.
- Injury on duty statistics are recorded monthly and there were no fatalities reported. The municipality reported a Disabling Frequency Rate (DIFR) and a Disabling Injury Severity Rate (DISR) of 1.41 and 8.69 respectively.
- All infrastructure construction projects were monitored for safety compliance and there was no adverse findings or serious injuries note.

NUMBER AND PERIOD OF SUSPENSIONS 2018/2019

NUMBER AND PERIOD OF SUSPENSIONS		
Position	Nature of Alleged Misconduct	Details of Disciplinary Action taken or status of case and reasons why it is not finalized
Petrol Attendant	Misconduct	Investigation in progress
Vehicle Pool Controller	Misconduct	Investigation in progress
General Assistant	Misconduct	Investigation in progress
City Manager	Misconduct	Investigation in progress
Clerk II	Misconduct	Investigation in progress
Clerk I	Misconduct	Investigation in progress
Clerk	Misconduct	Investigation in progress
Clerk I	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

A Disciplinary Team has been established within the Office of the City Manager, to expedite the finalisation of outstanding hearings. Managers are being trained in Disciplinary Procedures, a disciplinary Process Manual has been developed and a specialised Legal team has been established to assist in ensuring that those employees disregard policies and procedures are held accountable.

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT 2018/2019				
NO	POSITION	DATE SUSPENDED	BUSINESS UNIT	STATUS QUO
1	City Manager	2-Aug-18	CBU	In Progress Serious Financial Misconduct
2	General Manager	N/A	Community Services	In Progress Serious Financial Misconduct
3	Fitter	N/A	Infrastructure	Final Written Warning - Vehicle Abuse
4	Artisan	N/A	Infrastructure	Final Written Warning - Vehicle Abuse
5	Plumber	N/A	Infrastructure	Final Written Warning - Vehicle Abuse
6	Foreman	N/A	Infrastructure	Dismissal suspended, Demotion and removal from Standby Roster
7	Welder	N/A	Infrastructure	In Progress Vehicle Abuse
8	Fitter	N/A	Infrastructure	In Progress Vehicle Abuse
9	Revenue Controller	N/A	Finance	Employee resigned with immediate effect
10	Supervisor Sewage	N/A	Infrastructure	Employee resigned with immediate effect

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

Suspension: Careful consideration is taken when suspending employees as we are cautious in terms of the wasteful expenditure and each case is assessed on its own merits in order consider the following:

That there is reasonable cause to believe that the employee's active presence at the workplace may:

- Jeopardise any investigation into the alleged misconduct;
- Interfere with potential witnesses; or
- Commit further acts of misconduct.

Disciplinary Cases: A position for a dedicated Employer Representative/Prosecutor has been vacant since July 2017 therefore there has been some difficulty in dealing effectively and sufficiently with all matters as Managers do not have the suitable training and/or are reluctant to get involved in the discipline of staff members. Since the period 2016/2017 to 2018/2019 there has also been a backlog in processing the Forensic Investigations due to numerous challenges.

Discipline is acknowledged to have taken a decline since 2016/2017 to 2018/2019 however there is progress in terms of 2017/2018 to 2018/2019 and with the required level of support we foresee optimal functioning for 2019/2020.

PERFORMANCE REWARDS

PERFORMANCE REWARD BY GENDER					
Designation	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 20011/12 R'000s	Proportion of beneficiaries within group %
Lower Skilled (Levels 1-2)	Female	0	0	-	0
	Male	0	0	-	0
Skilled (Levels 3-5)	Female	0	0	-	0
	Male	0	0	-	0
Highly skilled production (Levels 6-8)	Female	0	0	-	0
	Male	0	0	-	0
Highly skilled supervision (Levels 9-12)	Female	0	0	-	0
	Male	0	0	-	0
Senior Management (Levels 13-15)	Female	5	0	-	0
	Male	12	0	-	0
MM and S57	Female	3	0	-	0
	Male	2	0	-	0
Total:		22	0	0	

COMMENTS ON PERFORMANCE REWARDS

The Municipality has implemented Performance Management System up to level 3 within the organisation it is not currently linked to rewards. The Individual Performance Management Policy was reviewed and approved during the 2018/19 financial year.

Performance management is currently not being cascaded to the employees beyond the third level of management.

THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

During the 2018/2019 Financial Year, The Skills Development Unit engaged and implemented the following interventions. The following are the achievements of the SD Unit.

- Appointed 114 Interns in various disciplines within the Msunduzi Municipality.
- Implemented the Public Admin NQF 5 and Environmental Practice NQF 3 Learnership, training 40 learners.
- Trained 361 employees in various skills programmes.
- Embarked on a recruitment drive to register employees for Adult Education Programme (AET) and Matric. The initiative was aimed at establishing the number of employees wanting to complete Matric and employees wanting to pursue the Adult Education Programme.
- Facilitated the implementation of the Environmental Practice, Transport Management and Disaster Management LGSETA funded Learnerships.
- 38 municipal employees were awarded study assistance in the 2018/2019 Financial Year.
- Facilitated the LGSETA 2018/2019 DG bursaries for 4 employed and 3 unemployed students.
- 101 Work exposure students were placed in the various Business Units in the 2018/2019 Financial Year.

SKILLS DEVELOPMENT & TRAINING

SKILLS MATRIX											
Management Level	Gender	Employees in post as at 30 June 2019	Number of skilled employees required and actual as at 30 June 2019								
			Learnerships			Skills programmes and other short courses			Other forms of training		
		No.	Actual 30 June 2018	Actual 30 June 2019	Target 2020	Actual 30 June 2018	Actual 30 June 2019	Target 2020	Actual 30 June 2018	Actual 30 June 2019	Target 2020
MM and S57	Female	3	0	0	0	0	0	0	0	0	0
	Male	3	0	0	0	0	0	0	0	0	0
Councillors, Senior Officials & managers	Female	199	0	0	0	24	7	10	0	0	0
	Male	298	0	0	0	19	16	10	0	0	0
Technicians and associate professionals	Female	94	0	0	0	17	1	5	3	0	10
	Male	95	0	0	0	22	4	5	27	0	30
Professionals	Female	86	0	0	0	19	17	8	0	0	0
	Male	145	0	0	0	32	50	11	0	0	0
Sub-totals	Female	382	0	0	0	60	25	23	3	0	10
	Male	541	0	0	0	73	70	26	27	0	30
Totals		923	0	0	0	133	70	49	30	0	40

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT*						
Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: total number of officials whose performance agreements comply with regulation 14(4)(f) (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet the prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Senior Managers	4	0	4	4	24	4
Any other financial officials	457	0	457	42	0	42
Supply Chain Management Officials						
Heads of supply chain management units	2	0	2	1	1	1
Supply chain management senior managers	1	0	1	1	0	1
TOTAL	466	0	466	50	27	50
This is a statutory report under the national treasury: LG MFMA Regulations						

SKILLS DEVELOPMENT EXPENDITURE '000										
Management Level	Gender	Employees as at the beginning of the year	Number of skilled employees required and actual as at 30 June 2019							
			Learnerships		Skills programmes and other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	3	0	0	0	0	0	0	0	0
	Male	3	0	0	0	0	0	0	0	0
legislators, Senior Officials & managers	Female	199	0	0	R4 956	R4 956	0	0	R4 956	R4 956
	Male	298	0	0	R11 328	R11 328	0	0	R11 328	R11 328
Professionals	Female	86	0	0	R57 558	R57 558	0	0	R57 558	R57 558
	Male	145	0	0	R209 060	R209 060	0	0	R209 060	R209 060
Technicians and associate professionals	Female	94	0	0	R708	R708	R68 640	R68 640	R69 348	R69 348
	Male	95	0	0	R6 629	R6 629	R617 760	R617 760	R624 389	R624 389
Clerks	Female	146	R334 730	R334 730	R150 353	R150 353	0	0	R485 083	R485 083
	Male	95	R59 070	R59 070	R101 685	R101 685	0	0	R160 755	R160 755
Service and sales workers	Female	153	0	0	R13 500	R13 500	0	0	R13 500	R13 500
	Male	416	0	0	R59 400	R59 400	0	0	R59 400	R59 400
Plant and machine operators & assemblers	Female	101	0	0	R87000	R87000	0	0	R87000	R87000
	Male	187	0	0	R102 572.45	R102 572.45	0	0	R102 572.45	R102 572.45
Elementary occupations	Female	522	R280000	R280000	R42602.80	R42602.80	0	0	R322602.80	R322602.80
	Male	776	R140000	R140000	R132576.80	R132576.80	0	0	R272576.80	R272576.80
Sub-totals	Female	1301	R614 730	R614 730	R356 677.8	R356 677.8	R68 640	R68 640	R1 040 047.8	R1 040 047.8
	Male	2012	R199 070	R199 070	R623 251.25	R623 251.25	R617 760	R617 760	R1 440 081.25	R1 440 081.25
Totals		3319	R813 800	R813 800	R979 929.05	R979 929.05	R686 400	R686 400	R2 480 129.05	R2 480 129.05
*% AND *R VALUE OF MUNICIPAL SALARIES (ORIGINAL BUDGET) ALLOCATED FOR WORKPLACE SKILLS PLAN										

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

During the 2018/2019 Financial Year only 361 employees were trained in all the occupational categories, the target was to train 1035 employees in total. The Skills Development Unit only achieved 35% of its target due to the Cost Containment strategy and the delays in the appointment of some service providers. The reason being, that the Skills Development Unit was not permitted to use the budgets of the Business Units that was approved for the implementation of capacity building and training within the Msunduzi Municipality. Only LGSETA grants were used to implement skills development interventions.

In terms of the MFMA Competency Regulations, the Msunduzi Municipality has trained officials within the five categories. The municipality has not implemented any MFMA training in the 2018/2019 financial year as it was busy appointing a training provider to implement the training. The target for the training being MFMA Interns and non-finance managers in the various Business Units.

In terms of implementation of the MFMA Competency Regulations the Msunduzi Municipality has ensured that the relevant employees within the five categories have been trained and the training is now being cascaded to other non-finance managers in the various Business Units and MFMA Interns. The Municipality has met the MFMA Competency Regulations.

MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The municipality has made a concerted effort to manage workforce expenditure by improving the management and control of overtime.

This included the centralisation of the processing of leave and overtime to ensure conformity, and the introduction of standardised pre-approval and overtime claim forms to address such issues as the necessity for work to be carried out after hours, verification that the time claimed was justified in relation to the work done, location of work, vehicle usage, compliance with policy and availability of funding amongst others.

The overtime policy and procedures are also being reviewed to improve the management and control of overtime. Online leave approval was launched as a pilot in 2016/17 is currently being tested to improve control over leave management.

EMPLOYEE EXPENDITURE

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	Occupation	Total
Skilled (Levels 3-5)	Call Centre Agent	5
	Clerk	4
	Handyman I	1
	Plant Operator	2
	Cleaning & Grounds Supervisor	1
	Driver	5
	Tree Cutter	1
	WCA/ Admin Clerk	1
	Snr Clerk	2
	Buyer	1
	ECC Controller	6
	Fire Fighter	11
	HCT Counsellor	1
	Nursing Assistant	3
	Ripening Room Controller	1
	Storeman	5
	Technical Clerk	4
	Weighbridge Controller	2
Highly skilled production (Levels 6-8)	Artisan/ Bricklayer	1
	Bricklayer	1
	Carpenter	1
	HR Officer	1
	Plans Examiner	1
	Plumber	1
	Vehicle Pool Controller	1
	Admin Officer	3
	Foreman	5
	Job Writer	3
	Monitoring Officer	4
	Primary Health Care Nurse	1
	Sub-Accountant	1
Highly skilled production (Levels 9-12)	Supervisor	6
	Auditor	2
	Community Development Facilitator	2
	Co-ordinator	1
	Environmental Health Practitioners	3
	Senior Liaison Officer	1
	Snr Education & Technical Officer	1
	Service Desk Officer (2008 - Service Desk Consultant)	1
	Superintendent	2
	Electronic Engineer	1
	Security Superintendent	1
	Assistant Chief Fire Officer	3
	Chief Town Planner	1
Senior management (Levels 13-16)	Manager	4
	Chief Audit Executive	1
MM and S57	Senior Manager	8
		0
		118

EMPLOYEES WHO'S SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Accountant	1	T12	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Assistant	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Clerk	9	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Officer	8	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Arborists	3	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Area Manager	5	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Artisan (Printing)	2	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Audit Supervisor	1	T13	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Beneficiary Administrator	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Building Inspector	6	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Business Analyst	2	T12	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Buyer	1	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cable Layer	1	T5	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
CAD / GIS Operator		T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Call Centre Agent	4	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Capturing Clerk	2	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Caretaker	7	T6	B405	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cashier	26	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Chief Accountant	2	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Chief Building Inspector	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk	143	T6	B3/4	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk of Works	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Committee Officer	14	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Development Facilitator	6	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Liaison	1	T7	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Conservation Supervisor	1	T7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Contract Admin Officer	5	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Control Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	3	T14	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Crematoria Operators	2	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Liaison Officer	1	T6	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Service Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Data Capturer	2	T5	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Desktop Publisher	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Desktop Support Technician	3	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Disaster Management Assistant	1	T6	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
District Horticulturalist	3	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Driver	11	T4	A400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Driver / VIP Protectors	3	T7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
ECC Controller	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Economist	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education & Training Co-ordinator	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education Officer Art	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education, Development & Training Practitioner	4	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Electrician	21	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Engineer/ Technologist	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Exit Controller	4	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Faults man	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Field Hygiene Worker	7	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Financial Controller	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Financial Officer	3	T16	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Firefighter	30	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Foreman	7	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
General Assistant	783	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
GIS Technician	1	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Hall Assistants	8	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Handyman	16	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
High Speed Copier Op	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
HIV / AIDS Counsellor & Trainer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Housing Officer	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
HR Manager	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
HR Officer	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Hydrant Maintenance Inspector	1	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
ICT Projects Administrator	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Information Officer	1	T6	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Inspector	13	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Installation Inspector	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Interpreter / Translator	9	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Legal Advisor: Bylaws and Policies	2	T17	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Liaison Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Librarian	12	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Library Assistant	45	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licensing Clerk	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licensing Inspector	6	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Loss Officers	1	T7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Maintenance Supervisor	1	T8	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Manager	1	T13	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Manager	5	T14	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Manager	16	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Market Controller	1	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Market Inspector	1	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Mechanic	9	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Occupational Health Practitioner	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Officer	2	T10	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Officer	4	T12	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Operations Controller	1	T7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Operator	1	T4	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Personal Assistant	10	T7	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Petrol Attendant	3	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Plans Examiner	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Plant Operator	2	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Plumber/ Fitter	1	T10	B506	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Pool Attendants	8	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Pools Assistants	3	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Pools Supervisors	6	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Principal Accountant	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Principal Admin Officer	2	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Principal Survey CAD Operator	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Principal Technician	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Printing Assistant	1	T4	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Promotions & Administration Officer	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Receptionist	7	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Records Controller	1	T7	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Recruitment Officer	1	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Revenue Clearance Officer	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Road Markers	12	T3	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Safety Officer	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Secretary	13	T7	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Security Officers	102	T7	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Clerk (Benefits)	1	T9	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Librarian	3	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Admin Officer	4	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Building Inspector	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Senior Cashier	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Clerk	19	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Control Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Driver	1	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Groundsman Central & Ashburton	3	T8	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Librarian	4	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Library Assistant	18	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Manager: Secretariat & Auxiliary Services	1	T16	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Plant Operator	3	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Project Officer	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Technician	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Server Administrator	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Serviceman	3	T7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Signs Inspector	2	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Snr Engineer: Design	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Snr Technician	10	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Social Worker	1	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Storeman	2	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Stores Clerk	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Stores Controller: Dispatching	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Summons Servers	1	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Superintendent: Road Signs & Road Marking	1	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Super-Users	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Supervisor	16	T11	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Survey Technician	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Systems Operator	1	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technical Clerk	1	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technical Officer Art	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technician / Snr Technician	7	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Telephonist	4	T5	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Town Planner	4	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Tractor Driver	28	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Traffic Officer	42	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Traffic Warden	40	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Truck Driver	3	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Tyre Fitter	1	T4	A400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Valuer	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Ward Strategy Facilitator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Water Services Authority Manager	1	T16	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
WCA/ Admin Clerk (OH)	1	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Yard Supervisor	1	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS		
BUSINESS UNIT	POST TITLE	COMMENTS
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure – Close match not identified
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure – Close match not identified
Budget & Treasury	Principal Clerk	Employee unallocated to approved structure – Close match not identified
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure – Close match not identified
Community	Professional Engineer	Employee unallocated to approved structure – Close match not identified
Corporate Services	Employee Relations Manager	Employee unallocated to approved structure – Close match not identified
City Manager's office	Communications Officer	Employee unallocated to approved structure – Close match not identified

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

The approval of the 2013 Structure saw the allocation of employees from the 2004 structure with perceived grades, to the approved task grades aligned to a written Job Description - Where offers of allocation were accepted and are at a lower level, the allocation will be done on Personal to Holder until the post is filled by a new incumbent.

Deficiencies in the current Job Descriptions are currently under review and it is anticipated that this exercise will narrow the gap of perceived and actual. The allocation of the employees was done by matching the job content/requirement of the post per the structure with the skills/competencies, qualifications, experience of the employees, omissions on the new structure, coupled with the provision that an employee may not be allocated into a higher level post without the post having being duly advertised, resulted in 7 employees remaining unallocated to the 2013 structure. Structure Review is to commence in the 19/20 financial year.

COMPONENT F: CORPORATE BUSINESS UNIT

This component includes: council and executive & internal audit.

6.1 COUNCIL AND EXECUTIVE

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Executive and Council include all administrative support that is provided to the offices of the Mayor, Speaker, Municipal Public Accounts Chairperson and the City Manager. This includes, inter alia, meetings of Council and its committees and support related to the functioning of ward committees.

The Executive and Council is rendered committee support by the Secretariat & Auxiliary Services Unit. The main purpose for the existence of this Unit is to give administrative support, primarily to Council and its committees and to ensure smoothness of Council's decision making process.

The Unit in turn comprises three sub-units, namely Secretariat, Information Centre and Printing.

The Unit commits itself to providing efficient printing service to Council & business units; quality minutes and efficient record keeping of all minutes of Council and its committees.

In an attempt to improve its performance in so far as it concerns the quality management of minutes the Unit introduced various levels of accountability to check agendas and minutes so as to minimize errors and material amendments respectively. In addition, the decisions of Executive and Management Committees are electronically captured at meetings and confirmed at the end of each meeting so as to speed up the implementation of thereof.

SERVICE STATISTICS FOR COUNCIL & EXECUTIVE

COUNCILLORS AND COMMITTEE MEETING DATA 2018/ 2019	
ITEM	NUMBER
Total number of Councillors	78
Total number of Executive Committee Members	10
Total number of wards	39
Total number of ward committee meetings	363
Total number of community meetings	181
NUMBER AND TYPE OF COUNCIL COMMITTEE MEETINGS:	
Full Council	23
Executive Committee	24
Corporate Services	9
Financial Services	14
Infrastructure Services	11
Community Services	8
Sustainable Development & City Entities	13
Municipal Public Accounts Committee	7

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM THE IDP											
SDBIP /OP REFERENCE	2017/2018		2018/2019		2019/2020						
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP/ OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
OTS 01	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2018	3 (100% - 129%)	1 (69% & below)	OTS 01	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councillors have submitted their Annual schedule of meetings	Meeting to be held with councillors in order for them to provide this information. It will then be submitted to CoGTA	Jul-19	Annual schedule of meetings file
OTS 02	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	3 (100% - 129%)	1 (69% & below)	OTS 02	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councillors	Meeting to be held with councillors regarding the simultaneous submission of reports in the next financial year	Jul-19	144 X Monthly Reports on the functioning/status of ward committees
OTS 03	Minutes of ward and community meetings from each of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	3 (100% - 129%)	2 (70% - 99%)	OTS 03	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	235x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	2 (70% - 99%)	Not all ward assistants submitted the minutes within 5 days after the meeting. Ward 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period	Immediately to issue the memo, and implement on 1 September 2019	235 x Minutes of community meetings
OTS 04	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	3 (100% - 129%)	2 (70% - 99%)	OTS 04	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	393 x Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	2 (70% - 99%)	Not all ward assistants submitted the minutes within 5 days after the meeting. Ward 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period	Immediately to issue the memo, and implement on 1 September 2019	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019
MSP 01	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	3 (100% - 129%)	3 (100% - 129%)	MSP 01	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year
MSP 02	100% Implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2018	3 (100% - 129%)	1 (69% & below)	MSP 02	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/2019 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget	Jul-19	Attendance registers for Mandela Day; Senior Citizens games; Read dance; SALGA Games; Christmas Party for Orphans; International Day and Parliament for People with Disabilities
MSP 03	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	3 (100% - 129%)	2 (70% - 99%)	MSP 03	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	11 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	2 (70% - 99%)	Vacancies existed in the unit and the one report was not completed	To ensure that vacancies are prioritised and all reports be completed according to approved targets	19/20 FY	Monthly report on Mayoral Special Projects
MSP 04	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	MSP 04	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report on the Back to Basics National Template
IDP01	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	3 (100% - 129%)	3 (100% - 129%)	IDP01	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution
IDP02	Draft IDP/Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	3 (100% - 129%)	3 (100% - 129%)	IDP02	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution
IDP03	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	3 (100% - 129%)	3 (100% - 129%)	IDP03	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Minutes and attendance register
IDP04	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018	2 (70% - 99%)	1 (69% & below)	IDP04	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GMS through his Office	2019-2020 FY 4 meeting will be recommended	Minutes and attendance register

Msunduzi Annual Report 2018/2019

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM THE IDP											
SDBIP / OP REFERENCE	2017/2018		2018/2019			2019/2020					
	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL PROGRESS - ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET	
MKT 03	12 x Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	11x Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	2 (70% - 99%)	11 x Internal newsletters developed and published on Corporate Communications by the 30th of June 2019.	N/A	N/A	N/A	Copies of internal newsletter	OCM 15	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	
MKT 04	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	3 (100% - 129%)	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	Due to payment delays of the service provider and discrepancies on the appointment letter	The corrective measure is not applicable due to the external newsletter being a monthly publication	N/A	Copy of Msunduzi News for 8 months	OCM 16	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	
SG 07	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2018	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2018	3 (100% - 129%)	12 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the Mayor, Skills Development, Employee Personnel, Water, Electricity, Roads, Human Settlement, Housing, Parks, Waste Management Traffic and security, Billing) conducted by the Msunduzi Batho Pele unit by the 30th of June 2019	N/A	N/A	N/A	Invitation/s, Attendance Register/s	OCM 19	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	
SG 08	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018	3 (100% - 129%)	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	N/A	N/A	N/A	Invitation/s, Agenda, Attendance Register/s	OCM 20	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	
PMS 01	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	3 (100% - 129%)	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	N/A	N/A	N/A	Signed SDBIP & OP 19/20 cover report by the CM & the Mayor, SDBIP & OP 19/20	OCM 01	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	
PMS 03	Annual organisational performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	Annual organisational performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	3 (100% - 129%)	Annual organisational performance management framework 2019/2020 reviewed and submitted to SMC by the 31st of May 2019	N/A	N/A	N/A	Annual organisational performance management framework 2019/2020, SMC Minutes and Resolutions	OCM 02	Annual organisational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	
PMS 05	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	3 (100% - 129%)	Annual individual performance management framework 2019/2020 reviewed and submitted to SMC by the 31st of May 2019	N/A	N/A	N/A	Annual individual performance management framework 2019/2020, SMC Agenda, Minutes and Resolutions	OCM 03	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	
PMS 06	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	3 (100% - 129%)	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	N/A	N/A	N/A	Email to internal ICT unit to publish Approved SDBIP 2018/2019 on municipal website, confirmation email from internal ICT unit confirming the publication	OCM 04	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	
No KPIs included on the OP for MPAC in the 17/18 FY			NOT APPLICABLE	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	N/A	N/A	N/A	Oversight Process plan	PS 11	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council by the 31st of January, 2020	
No KPIs included on the OP for MPAC in the 17/18 FY			NOT APPLICABLE	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	N/A	N/A	N/A	Oversight Report and Council Resolution	PS 12	1 x Oversight Report 18/19 tabled and adopted by Council by the 31st March 2020	

EMPLOYEE: CORPORATE BUSINESS UNIT					
Job Level	2017/2018 Employees No.	2018/2019			Vacancies (as a % of total posts) %
		Posts No.	Employees No.	Vacancies (fulltime equivalents No.	
T01-T03	3	8	4	4	50
T04-T08	100	145	99	46	32
T09-T13	8	32	9	23	72
T14-T18	10	19	12	7	37
T19-T22	1	2	2	0	0
T23-T25	1	1	1	0	0
Total	123	207	4	203	98

FINANCIAL PERFORMANCE 2018/2019: COUNCIL & EXECUTIVE (10/01/1/104010/0013/014/016/015/017/018/019/056/503/509/510/528) R'000						
Details	2017/2018		2018/2019			Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue (excl. tariffs)	0	0	0	0	0	0
Expenditure:						
Employees	80725	164788	93468	78354		-16%
Repairs and Maintenance	1437	239	1070	493		-54%
Other	68357	40361	63059	55958		-11%
Total Operational Expenditure	150519	205390	157597	134805		-14%
Net operational (Service) Expenditure	150519	205390	157597	134805		-14%

CAPITAL EXPENDITURE: COUNCIL & EXECUTIVE R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	4718	4204	377	-91%	
Proj A: REFURBISH OF CITY HALL	0	2782	0	-100%	0
Proj B: FURNITURE – CITY HALL	3000	500	0	-100%	0
Proj C: COMPUTERS CITY HALL	90	44	19	-57%	19
Proj D: SPEAKERS OFF - COMPUTE	150	115	95	-17%	95
Proj E: SPEAKERS OFFICE - EQUIP	60	10	0	-100%	0
Proj F: MPAC COMPUTERS	25	16	16	0%	16
PROJ G: MPAC MACHINERY	7	3	0	-100%	0
PROJ H: YOUTH CNT -COMPUTERS MAYORS PARLOUR (PALISADE FENCING)	150	96	96	0%	96
PROJ I: YOUTH CENT - MACHINERY	150	50	0	-100%	0
PROJ J: COMM : COMPUTERS	110	55	87	58%	87
PROJ K: COMM - MACHINERY	88	44	20	-54%	20
PROJ L: CALL CEN - COMPUTER	0	13	0	-100%	0
PROJ M: CALL CEN - FURNITURE	0	44	44	0%	44
PROJ N: CALL CEN - SOFTWARE	888	422	0	-100%	0
PROJ O: CALL CENTRE MACHINERY	0	10	0		
	-100%	0			

FINANCIAL PERFORMANCE 2017/2018: SECRETARIAT AND AXILLARY SERVICES (303077/505/506/507) R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	21 927	23 133	23 133	22 609	-2
Repairs and Maintenance	31	254	130	3	-98%
Other	-3 202	4 401	4 154	-3 637	-187%
Total Operational Expenditure	18 756	27 788	27 417	18 975	-31%
Net operational (Service) Expenditure	18 756	27 788	27 417	18 975	-31%

CAPITAL EXPENDITURE: SECRETARIAT AND AXILLARY SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	320	416	106	-75%	
Project A : MACHINE PRINTING MACHINE ARCHIVES - COMPUTERS	200	310	0	-100%	310
Project B :SECRETARIAT - COMPUTERS FURNITURE	110	100	100	0	100
Project C : SECRETARIAT – VOICE RECORDERS PRINTING - VEHICLES	10	6	6	0	6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

In the 2018/2019 financial year portfolio committees held meetings on a regular basis, however some were postponed and rescheduled due to not having the required quorum for meetings to sit. Msunduzi Municipality was also able to meet the legislative deadlines in the development and submission of the Annual Performance Report for 2017/2018, Annual Report 2017/2018, Oversight Report 2017/2018 and also the Section 72 Mid-Year Budget & Performance review as well as the IDP for 2019/2020.

6.2 INTERNAL AUDIT

INTRODUCTION TO INTERNAL AUDIT

Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined approach to evaluate and improving the effectiveness of risk management, system of the internal control and governance processes. By its nature, Internal Audit Unit is a governance structure which facilitates improvement on service delivery vehicle by reviewing the design and effectiveness of the system of internal controls around the core mandate and support functions of the municipality. Its role is critical in promoting and enhancing control environment through auditing and recommending solutions to management.

The King III report on Cooperative Governance accepts the need for the Audit Committee in the pursuit of good governance. It aligns the function of internal and external audit directly with the oversight by the Audit Committee. There are oversight committees of Council who are role-players to advocate for the combined assurance model. The Audit Committee's primary focus is on financial reporting, risk management, governance, performance information and system of internal control space which the universal organisation space.

There is synergy between the Audit Committee and the various Council Oversight Committee structures which are responsible to ensure effective governance. If, for instance, an audit was undertaken on the quality of infrastructure provision and maintenance, the results of the audit are communicated to the Infrastructure AND Services Committee to enable it to play its oversight role. This makes the Portfolio committee to play an oversight role on the system of internal control, risk management and governance in their respective Portfolios and enable them to monitor implementation of corrective measures rather than to rely on the reports by management which may be selective.

A positive change has been realized through internal audit effort by changing the approach of auditing. The planning includes focus on risks within the municipality, compliance with regularity framework, performance information and core mandate of the municipality.

SERVICE STATISTICS FOR INTERNAL AUDIT

Internal Audit Unit was guided by its Annual Audit Plan for 2018/19 on the assurance function as approved by the Audit Committee, anti-fraud and corruption strategy.

Twenty (20) audits were planned for the 2018/19 financial year, and nineteen (19) were removed from the plan during mid-year. The removal of the nineteen (19) audits from the annual plan was as a result of a Consulting Activity on the Financial Management Intervention which seeks to provide a holistic view on the integrated systems of internal controls rather than looking at pockets of processes.

Two (2) audits which were scheduled to be completed during the 2018/ 2019 financial year will be rolled over to the 2019/ 2020 Financial Year due to client unavailability. Consulting Activity on the SAP ISU and HCM (Payroll) modules was also undertaken in order to address the system deficiencies which had a negative impact on operations. Findings were discussed with management and follow-up audits have been scheduled for the 2019/ 2020 Financial Year. The drastic changes on the annual plan was also influenced by the audit outcomes which warranted in change in approach.

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019				2019/2020					
SDBIP / OP REF-ERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVI-ATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REF-ERENCE	ANNUAL TARGET
IA01	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2018	Audit plan has been developed and approved by the Audit Committee on 23 June 2018.	3 (100% - 129%)	IA01	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval by the 30th of June 2019	Annual Audit plan for 2019/20 FY developed & submitted to the Audit Committee for approval by the 30th of June 2019. Note that the Audit Committee could not sit on 25 June 2019 due to unavailability of venues	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution	IA02	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020
IA02	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2018	Of the 40 planned audit assignments (per the revised approved plan), 39 have been completed and 1 currently under quality control review to ensure that audit objectives were adequately covered. Phase 1 and Phase 2 of the ICT post implementation review has been completed, although it was initially under scoped and budgeted for per the initial audit plan.6 ad hoc audit assignments have been completed and one currently in progress and due for finalisation on 31 July 2018.	4 (130% -149%)	IA02	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07 % Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 FY and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval	19/20 FY	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	IA01	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020
IA03	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	The reviewed Internal Audit Charter was approved by the Audit Committee on 23 June 2018	4 (130% -149%)	IA03	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019	Internal Audit Charter reviewed and submitted before 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution	N/A	N/A
IA04	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	The reviewed Audit Committee Charter was approved by the Audit Committee on 23 June 2018	3 (100% - 129%)	IA04	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019	Audit Committee Charter reviewed and submitted before 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution	N/A	N/A

EMPLOYEEE: INTERNAL AUDIT					
Job Level		2018/2019			
		Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01–T03					
T04-T08		1	2	1	50
T09-T13		3	16	3	81
T14-T18		2	3	1	67
T19-T22		1	1	1	0
T23-T25					
Total		7	22	6	73

FINANCIAL PERFORMANCE 2018/2019: INTERNAL AUDIT (104052/53/54/103036) R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	7086	6036	5955	5859	-2%
Repairs and Maintenance	0	0	0	0	0
Other	21189	7470	22903	25505	11%
Total Operational Expenditure	28284	13507	28858	31364	9%
Net operational (Service) Expenditure	28284	13507	28858	31364	9%

CAPITAL EXPENDITURE: INTERNAL AUDIT R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	100	120	0	-100%	
Project A-SECURITY SYSTEM	100	120	0	100%	0

COMMENT ON THE PERFORMANCE OF INTERNAL AUDIT OVERALL

The performance of the unit was above average in terms of the approved annual plan. The unit still has a challenge of internal capacity and is heavily reliant on consultants. The Acting Chief Audit Executive was stretched to the limit as the Chief Audit Executive was still on suspension since April 2016.

After the suspension the Municipality appointed an Acting Chief Audit Executive up until 28 January 2018 who was then replaced by another acting incumbent. When the change of the acting incumbent took place the risk management function was removed out of internal audit unit to be a stand-alone function. The new acting incumbent had to oversee assurance (internal audit, ICT auditing and Audit of Performance Information), forensic investigations and Audit Committee support function.

COMPONENT G: SAFE CITY – MUNICIPAL ENTITY – MSUNDUZI MUNICIPALITY

**SAFE CITY MSUNDUZI NPC, Reg. No. 2010/024562/08
CHAIRPERSON'S ANNUAL REPORT - FOR THE YEAR ENDING 30TH JUNE 2019**

1. BACKGROUND:

Safe City Pietermaritzburg was formally constituted as an Association incorporated under section 21 of the Companies Act on 28 March 2002. Upon advice from the Intervention Team that took over Msunduzi Municipality Administration Safe City was compelled to register as a (Pty) LTD company. Safe City then has been advised to register as a Non-For-Profit Company due to tax complications and the application has been approved by the Companies Intellectual Properties Commission (CIPC).

The Safe City project is a partnership which is governed by an agreement by which the Municipality would make the necessary financial resources available for the operation of the organisation as well as the capital expenditure required to extend the CCTV surveillance to other parts of the city. The Service Level Agreement (SLA) for the financial year 2018/19 has been agreed upon and signed by the Municipal Manager and Safe City Chairperson on the 31st July 2018

2. DIRECTORS:

During the previous financial year, the Msunduzi Municipal Council had resolved that an advertisement will be placed inviting interested persons to be considered as directors of Safe City Msunduzi NPC. Council has also resolved that the current Board of Directors will be retained as an interim board until new directors have been appointed. Unfortunately, the advertisement has not been placed as yet and the current Board of Directors are still functioning as an interim board. There is a need for directors with skills and knowledge in respect of:

- Municipal Finance Management requirements i.e. GRAP
- Company's Act and in particular the provisions of the King IV document
- Information Technology
- Human Resource Management
- Accounting
- Legal
- The principles of CCTV street surveillance

It was also resolved to remunerate the interim board of directors in accordance with National Treasury guidelines.

Name of Director	Background Details	Number of Board Meetings Attended No. of meetings held: 8
Ms. Z Sokhela	Trustee of BP Cascades Service Station/BP Edendale/ Louisiana Spur Past President and current Director of PCB, Deputy Chair of UMgungundlovu TVET College, Served as UKZN Council member, Deputy Chair of UMDM Economic and Development Agency, Board Member of Comrades Marathon, member UKZN Foundation Board of Trustees. Serves in various UKZN Committees and Currently the Chairperson of the Safe City Board of Directors.	8
Mr. G Moody	Managing Executive. Aluminium Foil Converters: Bidvest Group. Currently vice chairperson of the Safe City Board of Directors	8
Mr V C Biggs	Retired Director: McCarthy Motors, Member of Allison Homes, Member of SAVS/NCVV, Member of BFC and Founder member of Safe City.	5
Ms. R Singh	Legal Manager: Business Development: Risk & Compliance Dissemination: KwaZulu- Natal Law Society Member of uMgungundlovu TVET College and Chairperson of its Audit and Risk Committee.	8
Dr. S Ako- Nai	Academic: Lecture, University of KwaZulu-Natal, PMB - Information Technology. Executive Consultant: Dydx Business Technologies. Institute of Directors KZN Branch and ISACA: Academic Advocate	7
K Basson.	IT Specialist and acting Financial Manager at the Kwa Zulu Natal Law Society	7

PARTNERS

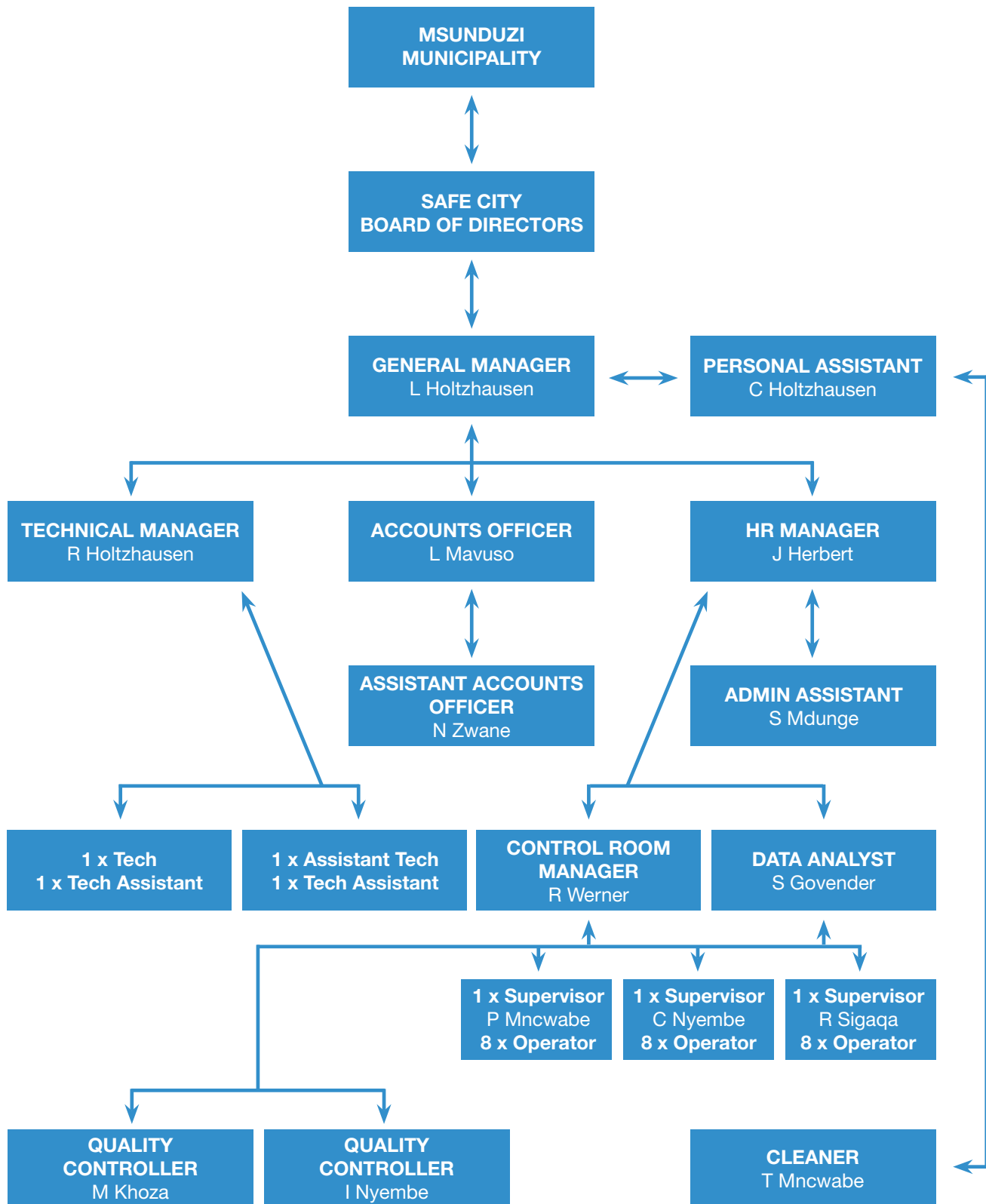
Safe City considers its partnership with the Msunduzi Municipality and the South African Police Service (SAPS) to be one of its notable strengths, while it also enjoys constructive relationships with the National Prosecuting Authority (NPA), Business Fighting Crime (BFC) and various Community Police Forums (CPF). Operational meetings are being held on a daily, weekly as well as a monthly basis to discuss crime related matters and to improve this working relationship.

Safe City have a SAPS representative present in the Control Room on a 24/7 basis, whilst Traffic - and Waste Management officials perform duties on week days between 07:00 and 16:00. A dedicated operational desk has been made available solely for the purpose to detect bylaw infringements such as littering and to monitor traffic flow during peak traffic hours. There remains a dire need for a dedicated Municipal Response team to respond timeously to all bylaw infringements detected by Safe City. Incidents such as the posting of illegal abortions posters and littering which defaces our beautiful city are being detected on a daily basis but the response from Municipal Law Enforcement officials are not efficient in order to combat this menace.

Through Business Fighting Crime (BFC) Safe City retain its efficient communication with the Pietermaritzburg Business Sector.

3. STAFFING:

SAFE CITY MSUNDUZI NPC ORGANOGRAMME



4. PARTICULAR MATTERS RELATING TO THE YEAR 2018/19

4.1 Safe Guarding of Priority Primary Electrical Sub Stations.

The primary sub stations as listed in the below is being monitored 24/7 at the Safe City Control Room as well as at the Electricity Dept. in Havelock Road. It needs however to be emphasized that the above installation is only phase 1 of three phases to ensure that all Msunduzi Priority substations are effectively safe guarded against vandalism and theft of equipment. Since the installation of CCTV cameras at these sub stations no cases of theft or vandalism has been reported.

Safe City has 98 CCTV cameras located at the following sub stations and monitored 24/7.

Sub Station	Number of CCTV cameras
Riverside	19
Relief Street	17
Prince Alfred	13
Mkondeni	15
Hesketh	7
Woodburn	8
Northdale	8
Pine Street	11

4.2 Street Surveillance Cameras

Safe City have 71 street surveillance cameras which are located in the following areas and monitored 24/7.

Area	Number of CCTV cameras
Alan Paton	1
Northdale	4
CBD	56
Freedom Square Taxi	10

With the exception of the Freedom Square Taxi rank cameras the street surveillance system can be regarded as antiquated and with the inclusion of the recording equipment needs to be upgraded as soon as possible. The system has been in operation on a 24/7 basis since the 1st January 2003 and spares can no longer be obtained at reasonable prices to repair or replace crucial components. The operational capacity of the system has diminished to a point where recorded footage can become questionable for investigation or prosecuting purposes. This system needs to be upgraded as a matter of urgency.

4.3 The Public Announcement System as a Law Enforcement Tool

The PA system has been used with great success during the past financial year. Please see statistics in the below.

The PA system is being utilised for the following purposes:

- When suspects are detected in an area, pedestrians or the public will be warned to be on the alert and to secure their valuables as they might become victims of crime.
- Potential victims will be advised to secure their handbags or valuables against bag-snatchers or pick-pocketers.
- Suspects will be warned that they are under surveillance which in turn will be reduce their opportunities to commit a crime.
- It is envisaged that more speakers will be added in identified hotspot areas depending on the availability of funds

Type of Announcement	Number of Occasions
General Public Warnings	20
Fighting	2
Suspicious Behaviour	35
Municipal Bylaw Infringements	41
Possession of Dangerous Weapon	2
Total	100

5. FINANCE:

Safe City Banking Accounts:

First National Bank: Boom Street Branch:
Current Acc No 62035467978
Money Market: 62035942392

5.1 Safe City Capital Budget:

5.1.1 2018/19 Financial Year

The amount of R3 500 000 has been applied for in order to upgrade the existing CCTV system. Unfortunately, no capital budget was allocated for this purpose. As highlighted in para. 5.2 there is an urgent need to upgrade to a digital system which will greatly assist surveillance staff in the detection of crime and bylaw infringements. This matter has again been highlighted in the Safe City multi - year business plan which has been submitted with the 2019/20 budget application.

5.2 Safe City Operating Budget:

5.2.1 2018/19 Financial Year:

Safe City applied for R11 811 746 (incl vat) for the financial year in order to maintain its high level of service excellence. We would like to thank the Municipality for allocating the said amount to us. This increase has been used to maintain the ageing CCTV infrastructure and also to accommodate staff salary increases and benefits in accordance with PSIRA guidelines.

5.2.2 2019/20 Financial Year:

For the financial year 2019/20 Safe City has applied for R13 086 078 (incl vat). The increase in budget allocation is to accommodate inter alia the estimate cost of:

- R665 500 to be paid to the Auditor General and
- R479 160 to be paid for ensuring our assets which has been transferred from the Municipality to Safe City.

The allocation will also be used to ensure that:

- Staff salaries are as per the Sectoral 6 determination
- Staff benefits such as medical aid and pension fund is maintained.
- Maintenance is conducted on the expanded CCTV system as per the SDBIP for 2019/20

5.3 Financial Contributors:

The following local companies and institutions paid for or gave discounts to Safe City in the day to day running of the business.

Name of Co	Value	Period	Service Provided
Ben Booysen	R23 433	2018/19	Servicing of Air conditioners
Colenbrander Inc	R11 900	2018/19	Book keeping and compilation of AFS

6. CONTROL CENTRE PERFORMANCE:

6.1 Core Functions:

- The 24/7 surveillance operation is the core of Safe City's business.
- It is ISO 9001:2015 certified and SABS approved.

Primary Function:

- The monitoring of traffic and Municipal Bylaws such as littering, street gambling and illegal trading.
- Facilitating the Automatic Number Plate Recognition (ANPR) system for the execution of outstanding traffic warrants and the recovery of outstanding revenue
- The prevention, detection and investigation of crime
- The maintenance of the existing CCTV system
- Advising Msunduzi Municipality on expansion of CCTV system
- Oversee the design, specification and installation of new CCTV equipment.

Secondary Function:

- Facilitating the Disaster Management JOC
- The monitoring of gatherings, marches and events of public interest within camera visual area.
- Attend meetings with the Municipality to determine possible additional services.
- Liaise with Community Police Forums, Bank Task Group and Non-Ferrous Metal Forum.
- Informing the public and business community regarding current crime tendencies and advise them on crime prevention strategies.
- Receive and disseminate crime information and public complaints via the Safe City SMS Safe project and App to the relevant role-players'.

6.2 Standard Procedure

The crime statistics for Pietermaritzburg are submitted to the Control Room every weekday morning by the SAPS Pietermaritzburg Central. These statistics together with observations made by our surveillance staff is analysed on a daily basis. An operational plan is then compiled to address any tendencies detected or for planned events. This procedure enables operators to be more crime - and bylaw prevention orientated. With all suspicious incidents detected the SAPS, Traffic or Waste representative will determine the appropriate response required to address the matter.

The yearly target for SAPS dispatches is between 50% and 60% of Incidents Detected. A record is maintained of vehicle despatches as compared with Incidents detected.

An arrest is made when the suspect is apprehended. It often happens that after an arrest has been made the complainant refuses to open a case. This tendency is very frustrating as suspects then continue to commit crimes elsewhere. The latter is then reflected as a preventable operation which counts as a success for the operator. The Station Commander of SAPS Pietermaritzburg Central has issued a station order instructing SAPS member to charge the suspects in these circumstances with the Possession of Stolen Property.

6.3 Summary of Operational Performance: 2018/19

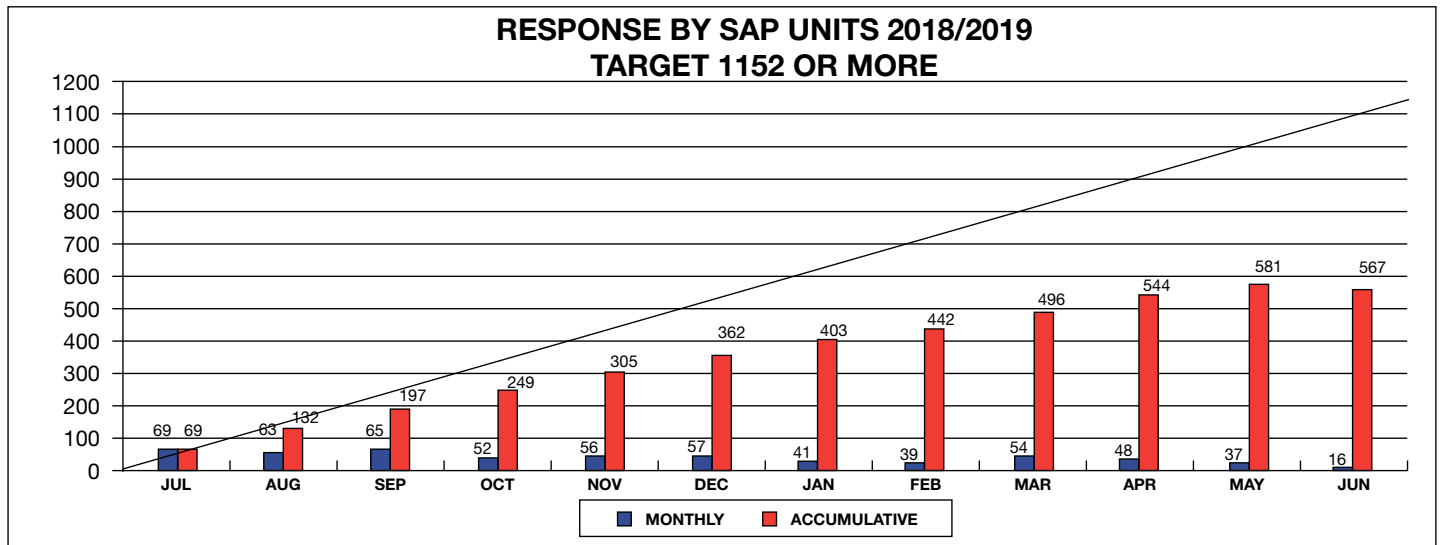
Description	2017/18	2018/19
No of Incidents Detected	4828	3719
Response by SAPS Units	705	597
No Response by SAPS	132	118
SAPS Response Time	Ave 7.1 min	Ave 6.8 min
Bylaw Incidents detected	1277	957
Response by Municipal Law Enforcement	600	264
No Response by Municipal Law Enforcement	445	347
Municipal Law Enforcement Response Time	Ave 20.7 min	Ave 23.9 min
Arrests Effectuated	282	219
% Camera down time	1.97%	1.28%

6.3.1 Incidents Detected

The total of 3716 incidents were detected compared to 4828 incidents the previous year. This decrease can be attributed to the redefining of general and crime incidents. Some of the incidents detected are as follows:

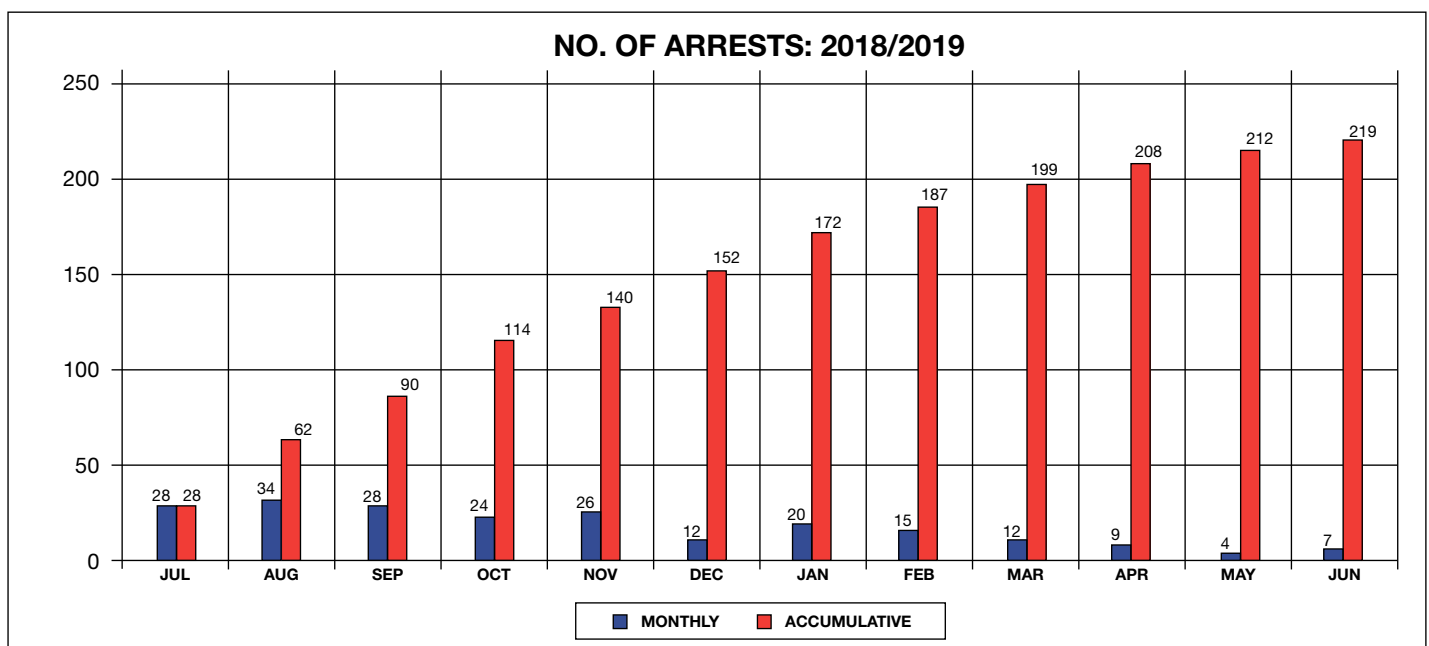
Type	Number
Fighting	739
Bylaw Infringements	957
Suspicious behaviour	608
Motor vehicle Accidents	313
Marches and Gatherings	113
Medical Conditions	27
Robbery Related	98
Possible Poss. of Stolen Prop	54

6.3.2 Responses by the SAPS



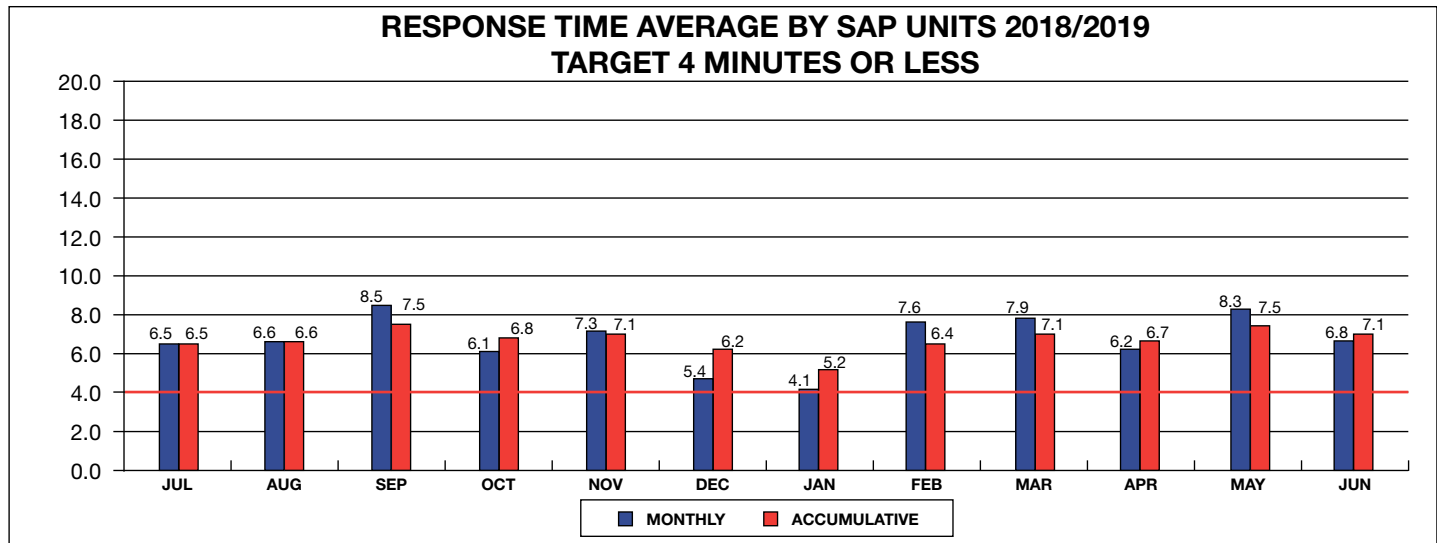
The total number of responses of the SAPS was 597 compared to the target of 1152. No Responses by SAPS units was reported in writing to the Station Commander of Pietermaritzburg Central.

6.3.3 Arrests Made:



The number of arrests made was 219 compared to 282 of the previous year. The decrease can be attributed to 82% of reported crimes now occurs out of camera view.

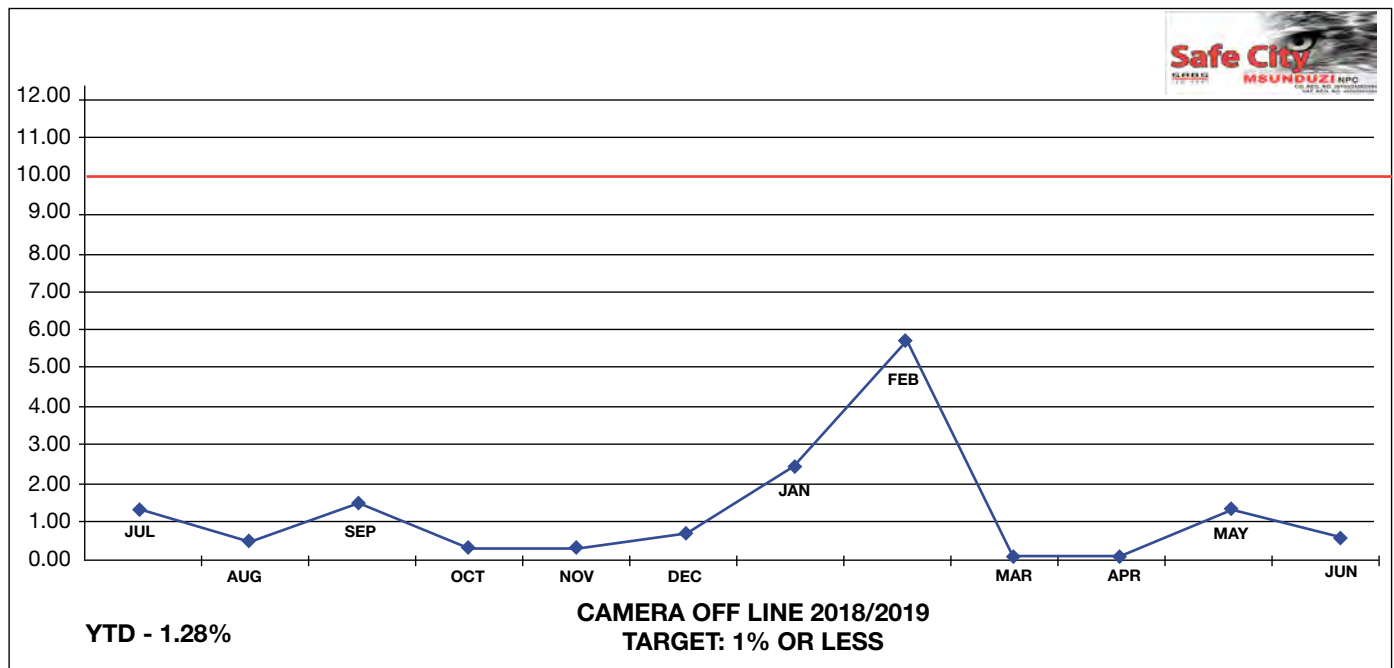
6.3.4 SAPS Response Time



The average response time for SAPS vehicles to respond is calculated from the time of notifying the SAPS Emergency Control Room until a vehicle arrives on the scene the average 6.8 min compared to the ave. 4-min target.

Although the target for SAPS response times is 4 min it is subject to traffic congestion and the availability of manpower and vehicles. The Station Commander for Pietermaritzburg Central Brig Zondi has given his undertaking that Safe City complaints will receive priority attention and that competent SAPS members be send to the Control Room.

7.3.5 Camera Downtime:



The average camera downtime was 1.9%. Safe City's target is 10%. There has been a number of power outages in the CBD which had a negative impact on the functionality of the CCTV cameras. A number of deep cycle batteries has been installed at high priority cameras in order to ensure that the area remains under surveillance during power outages. The Technical Manager and his team enjoy a healthy relationship with the Electricity dept. and electricity interruptions are normally restored in a short space of time.

7. KPA's/KPI's 2018/19

Safe City's KPA and KPI's for 2018/19 was aligned with the SDBIP.

SAFE CITY POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018			2018/2019				2019/2020						
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
CE 01	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	169 CCTV Cameras to monitored 24 hours in all areas with CCTV coverage by the 30th June 2018	3 (100% - 129%)	CE 10	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities	CE 05	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020
CE 02	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	CE 06	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020
CE 03	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018	1.5 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	CE 07	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020
CE 04	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	242 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	CE 08	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020

8. SUSTAINABILITY AND GOVERNANCE:

The Board of Directors remains committed in maintaining strict ethical standards in the operations of Safe City, and accordingly undertakes from time to time reviews of its business practices and governance responsibilities. In this regard, a number of important policies has been compiled and others reviewed and approved by the Board of Directors during 2018/19.

9. CONCLUSION

Safe City has again enjoyed a very fruitful relationship with the city's administration during 2018/19 and Safe City would like to thank the Mayor, Councillor Themba Njilo, the previous Municipal Manager, Mr Sizwe Hadebe, Acting Municipal Manager, Ms. Nelisiwe Ngcobo, Council and other senior officials for their constructive support towards the Safe City project and for supporting our belief that Safe City is performing a valuable community service. We are very grateful that Council has approved the nomination of Board Directors for attending board meetings for the 2018/19 financial year onwards.

It always remains an important objective for Safe City to be a centre of excellence in order to ensure the safety of the public when visiting the Msunduzi precinct and also to provide an acceptable service to the Municipality, SAPS, National Prosecuting Authority and other stakeholders. With the increase in the number of people visiting our city on a daily basis this objective has become more challenging year after year. Our aging surveillance system is starting to have a negative impact of our operating capability. In this regard, we would like to appeal to the municipality to allocate capital funding to Safe City to undertake projects such as the upgrading of our ageing surveillance system, the completion of safeguarding the remaining electrical primary sub stations against theft and vandalism and also to expand the surveillance footprint to areas such as Edendale Business Centre. These projects have been included in our three (3) year Business Plan.

Also, of equal importance is to assist the Municipality in the enforcement of relevant bylaws. The lack of bylaw enforcement greatly contributes to crime and grime in our city. The lack of respect for the city bylaws can clearly be observed in the manner in which motorists behave whilst driving and also the amount of litter that is strewn in our streets and other public places. In order to enforce our bylaws Safe City would appeal to the Municipality to establish a dedicated Municipal Re Action Unit who can operate in conjunction with Safe City to effectively address bylaw infringements. This action will also reduce the opportunities for serious crime to take place especially in congested areas.

We would also like to thank all our partners including BFC, SAPS, NPA and several others who are, to a lesser or greater extent, stakeholders in our operation.

The members of the Safe City Board are also thanked and commended for their support and commitment. The Board wishes thank the Management and staff of Safe City for their commitment in ensuring that Safe City remains a centre of excellence despite numerous operational as well as financial challenges.

We reserve our particular gratitude to the Msunduzi Municipality, the main funder of this operation. We also acknowledge the financial contributions from Ben Booysen, and Colenbrander Inc. in the form of considerable discounts on their respective contractual costs with Safe City as well as the valuable assistance rendered by legal advisors Venn's, and the local media on reporting safety and security matters.



COMPONENT H: FINANCIAL PERFORMANCE

All relevant information relating to Financial Performance of Msunduzi Municipality & Safe City (Municipal Entity) will be dealt with in terms of the Annual Financial Statements.

SECTION 2: ANNUAL REPORT ON THE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN AND OPERATIONAL PLAN 2018/2019 FY

The Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement as per the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP facilitates the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Chapter 1 of the MFMA describes the SDBIP as:

A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the Municipality's delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of –
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter".

In terms of the provisions above, IN-YEAR monitoring on service delivery indicators was conducted according to the attached SDBIP on a monthly & quarterly basis and reports thereof submitted to the Operational Management Committee (OMC), EXCO, the Full Council, Portfolio Committees, Municipal Public Accounts Committee and the Audit Committee. Monitoring through the SDBIP enables the City Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the City Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis.

As the SDBIP is a management and implementation tool, and not a policy proposal, it is not required to be approved by Council - it is however tabled before Council and made public for information and monitoring purposes. However, the top layer of the SDBIP cannot be revised without the approval of the Council. During the 2011/2012 financial year, the municipality developed a quarterly dashboard reporting process. In 2018/19 the municipality continued to implement the dashboard process of reporting. The dashboard is colour-coded in order to serve as an early indicator warning system in order to identify areas that require intervention in areas of non/under performance. Monthly & Quarterly reports on the SDBIP 2018/2019 were submitted to Council and are available on request.

During the Strategic Planning Process for the 2018/2019 financial year a management decision was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2018/2019 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2018/2019 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2018/2019 contains Public Participation Units (Office of the Speaker, Office of the Mayor, Office of the MPAC Chairperson & Office of the Municipal Manager), Community Services Units (Area Based Management, Waste Management, Recreation & Facilities as well as Public Safety Enforcement and Disaster Management), Infrastructure Units (Water and Sanitation, Roads and Stormwater, Electricity & Mechanical Workshops) and Sustainable Development & City Enterprises Units (Development Services, Town Planning and Environmental Management, City Entities & Human Settlements). Also included are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA). As prescribed by legislation, the Municipality must set and monitor key performance indicators of all municipal entities. To fulfil this, SAFE CITY the only registered municipal entity; key performance indicators were also developed and inserted in the SDBIP 2018/2019.

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2018/2019. The Operational Plan 2018/2019 contains the Corporate Business Units (Internal Audit, Communications & IGR, Integrated Development Plan and Organisational Compliance, Performance & Knowledge Management), Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Supply Chain Management, SAP, Financial Governance & Performance Management & Assets & Liabilities), Infrastructure Units (Project Management Office), Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources) and Sustainable Development & City Enterprises (Development Services, Town Planning and Environmental Management & Human Settlements).

The graphical representations below illustrate the performance of the municipality, for the 2016/2017 financial year, as per the colour-coded dashboard.

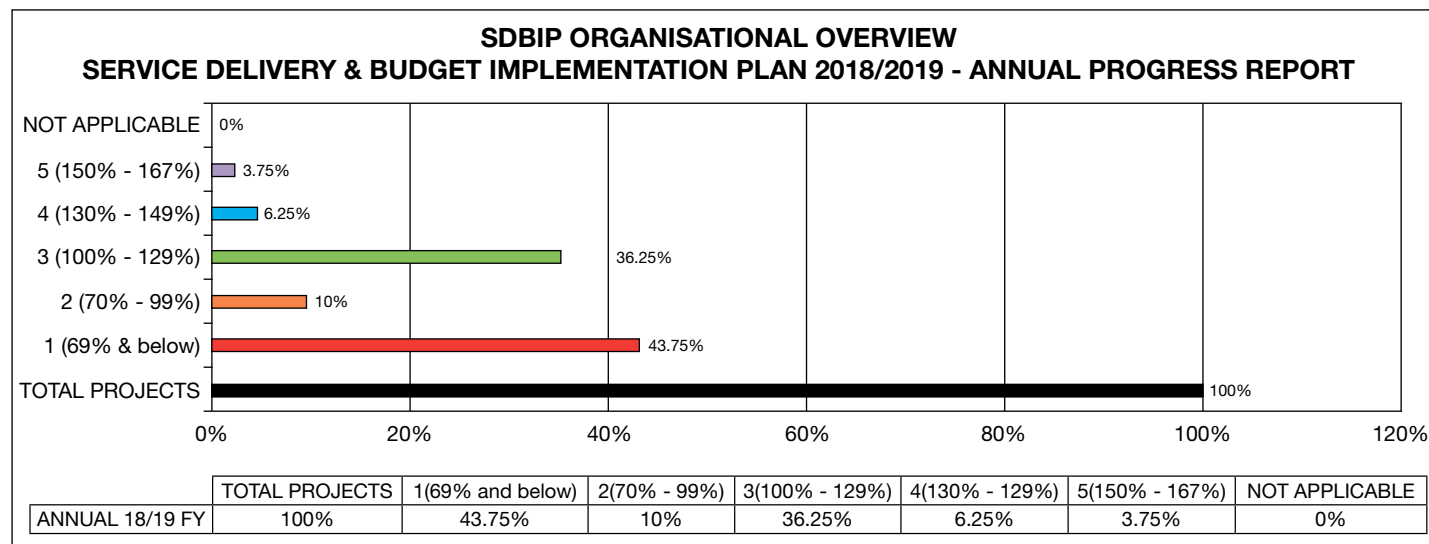
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

There were a total of 123 Key performance indicators on the SDBIP 2018/2019, 80 being operating projects and 43 being capital projects. There were a total of 195 Key performance indicators on the OP 2018/2019, 193 being operating projects and 2 being capital projects.

SDBIP 2018/2019 ANNUAL PROGRESS REPORT ORGANISATIONAL OVERVIEW

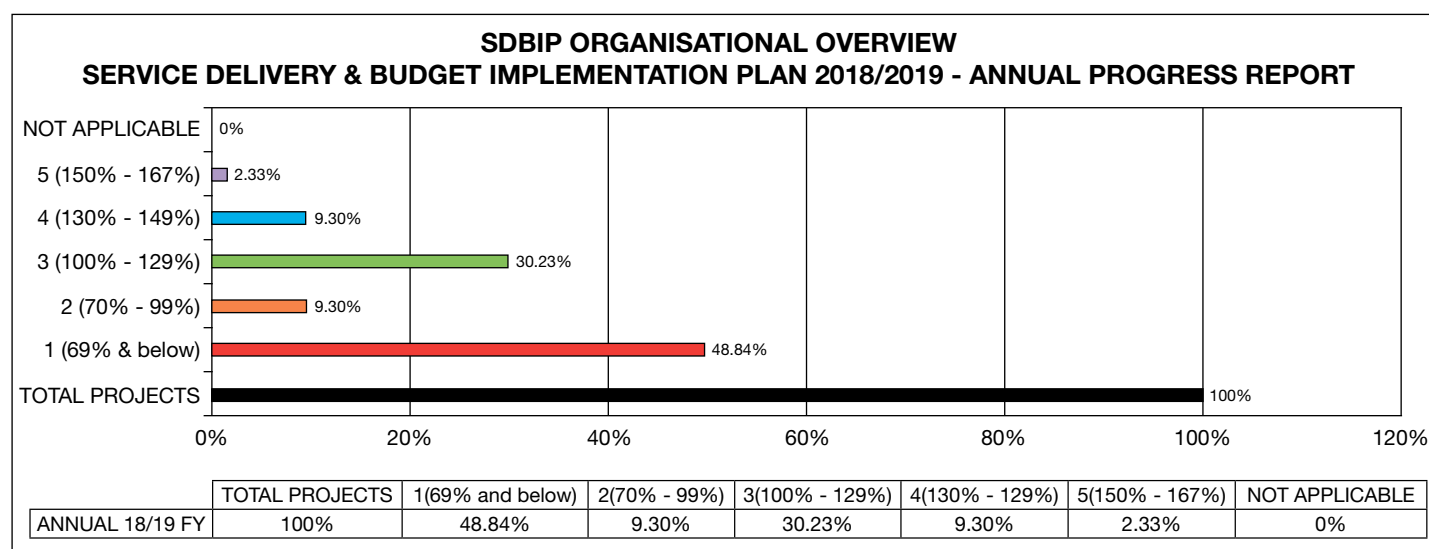
1. TOTAL PROJECTS: 123
- 1.1 OPERATING PROJECTS: 80
- 1.2 CAPITAL PROJECTS: 43

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



1. A total of 80 Operating Projects were reported on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
2. 43.75% of the projects were reported as having achieved a 1 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
3. 10% of the projects were reported as having achieved a 2 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
4. 36.25% of the projects were reported as having achieved a 3 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
5. 6.25% of the projects were reported as having achieved a 4 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
6. 3.75% of the projects were reported as having achieved a 5 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
7. 0% of the projects were reported as not applicable on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

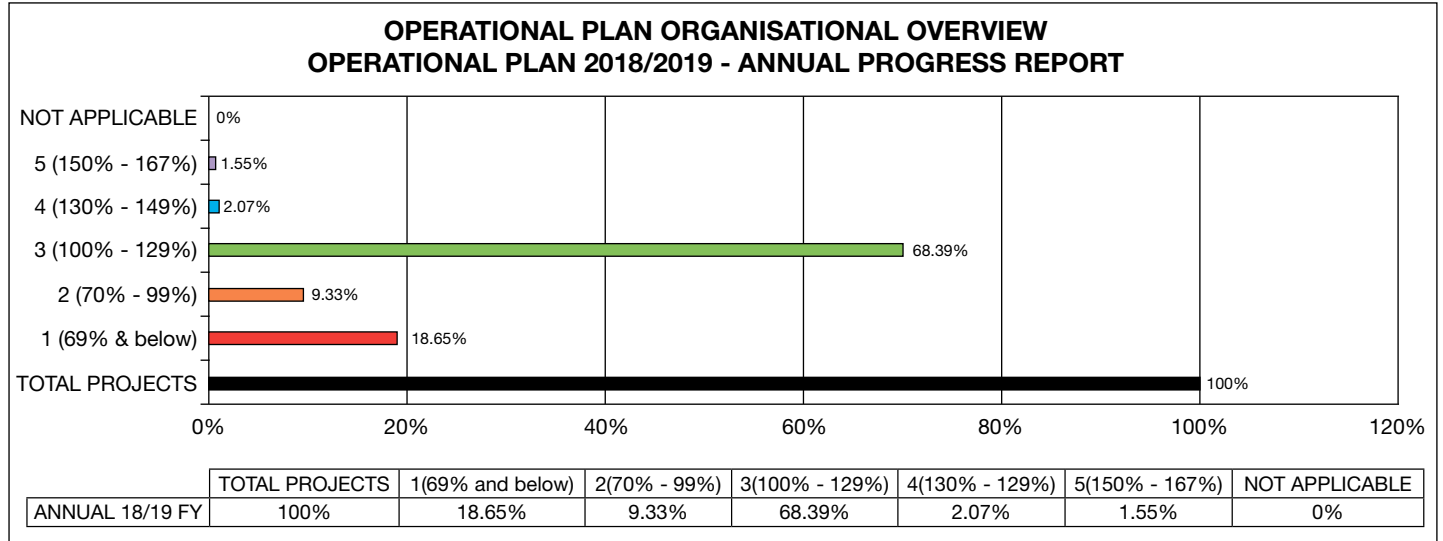


1. A total of 43 Capital Projects were reported on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
2. 48.84% of the projects were reported as having achieved a 1 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
3. 9.30% of the projects were reported as having achieved a 2 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
4. 30.23% of the projects were reported as having achieved a 3 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
5. 9.30% of the projects were reported as having achieved a 4 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
6. 2.33% of the projects were reported as having achieved a 5 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

OPERATIONAL PLAN (OP) 2018/2019 ANNUAL PROGRESS REPORT ORGANISATIONAL OVERVIEW

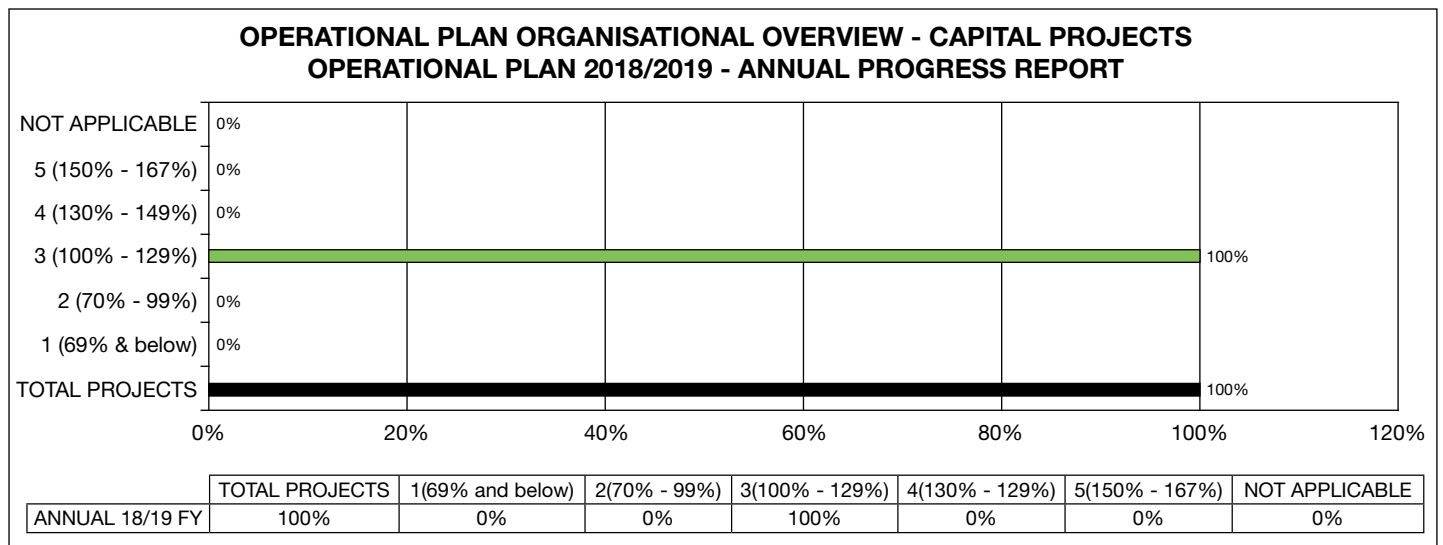
1.	TOTAL PROJECTS:	195
1.1	OPERATING PROJECTS:	193
1.2	CAPITAL PROJECTS:	2

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



1. A total of 193 Operating Projects were reported on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
2. 18.65% of the projects were reported as having achieved a 1 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
3. 9.33% of the projects were reported as having achieved a 2 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
4. 68.39% of the projects were reported as having achieved a 3 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
5. 2.07% of the projects were reported as having achieved a 4 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
6. 1.55% of the projects were reported as having achieved a 5 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
7. 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



1. A total of 2 Capital Projects were reported on the Operational Plan for the MAY 2019 2018/2019 ANNUAL PROGRESS REPORT
2. 0% of the projects were reported as having achieved a 1 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
3. 0% of the projects were reported as having achieved a 2 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
4. 100% of the projects were reported as having achieved a 3 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
5. 0% of the projects were reported as having achieved a 4 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
6. 0% of the projects were reported as having achieved a 5 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
7. 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT



CONCLUSION:

This Annual Performance report reflects the performance of Business Units during the financial year 2018/2019.

During the 2018/2019 financial year Msunduzi Municipality made great strides in trying to ensure that the municipality did not receive a poor Audit opinion for performance management. A number of systems, procedures and interventions were implemented during this period to assist with ensuring the alignment of the Integrated Development Plan, Budget & Service Delivery & Budget Implementation Plan (SDBIP) in order for the communities to receive quality services. The municipality also undertook several interventions to ensure that the communities it serves were continuously informed of matters pertaining to service delivery.

CHAPTER 4 – ANNUAL FINANCIAL STATEMENTS

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019

General Information

Legal form of entity	Category B Municipality in terms of section 1 of the Local Government : Municipal Structures Act, 1998 (Act 117 of 1998) read with section 155(1) of the Constitution of the Republic of South Africa (Act 108 of 1996) and Municipal Finance Management Act No. 56 of 2003.
Nature of business and principal activities	The primary function of Msunduzi Local Municipality is to provide basic services i.e. water, electricity, sanitation and refuse to the Msunduzi jurisdiction. Msunduzi Local Municipality is controlled by a Mayor, Deputy Mayor, Speaker, Chief Whip, ten Executive Committee members, the Accounting Officer and five General Managers who contribute to day to day management.
Grading of local authority	Category - B
Controlling entity	Msunduzi Local Municipality
Economic entity	Safe City Msunduzi NPC
Business address	The City Hall 260 Church Street Pietermaritzburg 3201
Postal address	The City Hall Private Bag X321 Pietermaritzburg 3200
Telephone	(033) 392 2002
Facsimile	(033) 392 2208
Legislation	Municipal Finance Management Act (Act 56 of 2003) The Constitution of the Republic of South Africa (Act 108 of 1996) Municipal Structures Act (Act 117 of 1998) Municipal Systems Act (Act 32 of 2000) Municipal Property Rates Act (act of 6 2004) Division of Revenue Act (Act 1 of 2007) Municipal Demarcation Act (Act 27 of 1998)
Bankers	First National Bank
Website	www.msunduzi.gov.za
Accounting Officer	Nelisiwe Margret Ngcobo (Acting)
Auditors	The Auditor General of South Africa
Chief Finance Officer (CFO)	Dudu Gambu (Acting)
Executive Committee	Mayor - Njilo Mduduzi Jerome - Refer to note 64 (Events after reporting date) Deputy Mayor - Zuma Thobani - Refer to note 64 (Events after reporting date) Speaker - Ngubo Jabu - Refer to note 64 (Events after reporting date) Chief Whip - Magubane Truman V. - Refer to note 64 (Events after reporting date) Chairperson : Community Services portfolio - Khumalo Sphamandla Dennis - Refer to note 64 (Events after reporting date) Chairperson : Corporate services portfolio - Sithole Philisiwe - Refer to note 64 (Events after reporting date) Chairperson : Sustainable development and city enterprises portfolio - Majola Nomagugu Eunice - Refer to note 64 (Events after reporting date) Executive Committee member - Dlamini Tholakele Ignestia - Refer to note 64 (Events after reporting date) Executive Committee member - Majola Jerome Sibongiseni Executive Committee member - McArthur Glenn Robert Executive Committee member - Msimang Prudence Nokuthula - Refer to note 64 (Events after reporting date) Executive Committee member - Ntombela Dennis T.
Councillors	Municipal Public Accounts Committee Chairperson - Schalkwyk Mary Adkins Shawn Ahmed Najmah Banu



Councillors

Ahmed Rooksana
Amod Michael Ismail
Chetty Claudell Milany (resigned)
Dlamini Ambrosia Sibongile
Dlamini Godman Nkosivelile
Dlamini Sandile Wellington
Dlela Nomalady Eleanor
Duma Prince Dumisa
Gambu Nkosinathi Chasewell
Goga Mohammed Salim
Gwala Nelisiwe Jannet
Gwala Sindisiwe Cydy (deceased)
Inderjit Manilal
Jugmohan Renesha (resigned)
Lambert William Francis
Lyne Sandra Patricia
Madlala Linda Linford
Madlala Siphamandla Sydney
Madonda Sipho Innocent
Madondo Ignatia Thandiwe
Majola Terrence Sboniso
Mbanjwa Nkosinathi Maxwell
Mhlongo Snothi Raphael
Mkhize Dorcas Sibongile
Mkhize Mtuza Bhekithemba
Mkhize Nkululeko Fortune
Mncwango Gladness Sibongile
Molefe Thabiso Patrick
Mtshali Blessing Sbusiso
Ndawonde Sipiwe Caiphas
Ndlovu Nelisiwe Zanele
Nene Jabulani
Nene S'fiso Derrick
Ngcobo Jeffrey Mbuyiselwa
Ngcobo Katherine Malindi
Ngongoma Xolani Ellington
Ngubane Sandile Duncan
Ngubo Gugu Mary-Jane
Ngubo Jabulisile Joyce - Speaker
Ngubo Manqoba
Ngubo Zinhle Regina
Nhlabathi Bongumusa Cyril
Niemand Rienus
Ntombela Ethel Zodwa (resigned)
Nontobeko Khumalo
Ntshangase Ntuthuko
Oumar Mehmood-UI Hassan
Phungula Dumisani Bernard
Shange Sandile Cyril
Singh Melika
Sithole Thamsanqa Wonderboy
Sivnath Rajdave
Sokhela Balozile Cynthia
Sokhela Mansizwa Simon
Soobiah Rachel
Strachan Ross Bryan
Winterbach Ludwig Johann
Zondi Dolo Phillip
Zondi Hamilton Mlungisi
Zondo Makhosazane Precious
Zuma Bukelani Ephraim
Zuma Michael Bhekabantu
Zungu Ningi Jostinah
Zungu Thandiwe Rose (resigned)

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The reports and statements set out below comprise the consolidated annual financial statements presented to the provincial legislature:

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COID	Compensation for Occupational Injuries and Diseases
CRR	Capital Replacement Reserve
DBSA	Development Bank of South Africa
SA GAAP	South African Statements of Generally Accepted Accounting Practice
GRAP	Generally Recognised Accounting Practice
GAMAP	Generally Accepted Municipal Accounting Practice
HDF	Housing Development Fund
IAS	International Accounting Standards
IMFO	Institute of Municipal Finance Officers
IPSAS	International Public Sector Accounting Standards
ME's	Municipal Entities
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant (Previously CMIP)

ACCOUNTING OFFICER'S RESPONSIBILITIES AND APPROVAL

The accounting officer is required by the Municipal Finance Management Act (Act 56 of 2003), to maintain adequate accounting records and is responsible for the content and integrity of the consolidated annual financial statements and related financial information included in this report. It is the responsibility of the accounting officer to ensure that the consolidated annual financial statements fairly present the state of affairs of the municipality as at the end of the financial year and the results of its operations and cash flows for the period then ended. The external auditors are engaged to express an independent opinion on the consolidated annual financial statements and was given unrestricted access to all financial records and related data.

The consolidated annual financial statements have been prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

The consolidated annual financial statements are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

The accounting officer acknowledges that she is ultimately responsible for the system of internal financial control established by the municipality and its entity and place considerable importance on maintaining a strong control environment. To enable the accounting officer to meet these responsibilities, the accounting officer sets standards for internal control aimed at reducing the risk of error or deficit in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the municipality and its entity and all employees are required to maintain the highest ethical standards in ensuring the economic entity's business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the municipality and its entity is on identifying, assessing, managing and monitoring all known forms of risk across the municipality and its entity. While operating risk cannot be fully eliminated, the municipality and its entity endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The accounting officer is of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the consolidated annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or deficit.

The accounting officer has reviewed the municipality and its entity's cash flow forecast for the year to 30 June 2020 and, in the light of this review and the current financial position, she is satisfied that the municipality and its entity has or has access to adequate resources to continue in operational existence for the foreseeable future.

Although the accounting officer is primarily responsible for the financial affairs of the municipality, she is supported by the municipality's audit committee, internal and external auditors.

The external auditors are responsible for independently auditing and reporting on the municipality and its entity's consolidated annual financial statements.

I certify that the salaries, allowances and benefits of councillors as disclosed in note 51 of these Consolidated Annual Financial Statements are within the upper limits of the framework envisaged in section 219 of the Constitution, read with Remuneration of Public Officer Bearer Act and the Minister of Provincial and Local Governments determination in accordance with this Act.

The consolidated annual financial statements set out on page 244 - 370 which have been prepared on the going concern basis, were approved by the accounting officer on 30 September 2019 and were signed on its behalf by:



Accounting Officer
Nelisiwe Margret Ngcobo (Acting)
Pietermaritzburg
Monday, 30 September 2019

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2019

Figures in Rand	Note(s)	Economic entity		Controlling entity	
		2019	2018 Restated*	2019	2018 Restated*
Assets					
Current Assets					
Inventories	3	329 159 386	357 737 917	329 159 386	357 737 917
Short term investment	4	15 674 518	8 869 457	15 674 518	8 869 457
Receivables from exchange transactions	5	5 002 845	32 375 434	5 000 345	32 351 926
Receivables from non-exchange transactions	6	2 568 619	2 600 669	2 568 619	2 600 669
VAT receivable	7	-	25 495	-	-
Consumer debtors	8	454 837 531	424 770 387	454 837 531	424 770 387
Cash and cash equivalents	9	308 202 578	512 622 307	305 056 164	511 228 506
		1 115 445 477	1 339 001 666	1 112 296 563	1 337 558 862
Non-Current Assets					
Agricultural assets	10	79 700 000	63 863 790	79 700 000	63 863 790
Heritage assets	11	272 674 007	226 909 607	272 674 007	226 909 607
Intangible assets	12	41 057 963	52 109 485	41 057 963	52 109 485
Investment property	13	816 690 000	849 500 000	816 690 000	849 500 000
Living resources	14	948 425	928 494	948 425	928 494
Property, plant and equipment	15	7 003 790 703	6 967 433 290	6 992 153 551	6 954 987 873
Other financial assets	16	2 642 997	4 664 290	2 642 997	4 664 290
		8 217 504 095	8 165 408 956	8 205 866 943	8 152 963 539
Total Assets		9 332 949 572	9 504 410 622	9 318 163 506	9 490 522 401
Liabilities					
Current Liabilities					
Consumer deposits	17	107 229 302	108 809 333	107 229 302	108 809 333
Other financial liabilities	18	114 310 751	113 888 397	114 310 751	113 888 397
Payables from exchange transactions	19	935 345 680	899 859 935	935 062 364	899 588 775
Provisions	20	7 257 332	2 750 943	6 746 548	2 347 547
Employee benefit obligation	21	36 198 896	36 508 990	36 198 896	36 508 990
Unspent conditional grants and receipts	22	127 958 878	122 349 562	127 958 878	122 349 562
VAT payable	23	145 090 018	83 659 588	144 732 097	83 659 588
		1 473 390 857	1 367 826 748	1 472 238 836	1 367 152 192
Non-Current Liabilities					
Other financial liabilities	18	366 291 537	451 226 205	366 291 537	451 226 205
Provisions	20	62 662 384	62 323 158	62 662 384	62 323 158
Employee benefit obligation	21	562 080 514	667 511 174	562 080 514	667 511 174
		991 034 435	1 181 060 537	991 034 435	1 181 060 537
Total Liabilities		2 464 425 292	2 548 887 285	2 463 273 271	2 548 212 729
Net Assets		6 868 524 280	6 955 523 337	6 854 890 235	6 942 309 672
Reserves					
Accumulated surplus	24	6 639 611 022	6 723 888 693	6 625 976 977	6 710 675 028
Capital replacement reserve	25	40 992 378	92 323 393	40 992 378	92 323 393
Housing development fund	26	90 761 936	87 653 806	90 761 936	87 653 806
Revaluation reserve	27	97 158 944	51 657 445	97 158 944	51 657 445
Total Net Assets		6 868 524 280	6 955 523 337	6 854 890 235	6 942 309 672

STATEMENT OF FINANCIAL PERFORMANCE

Figures in Rand	Note(s)	Economic entity		Controlling entity	
		2019	2018 Restated*	2019	2018 Restated*
Revenue					
Revenue from exchange transactions					
Agency services	28	1 970 390	2 577 730	1 970 390	2 577 730
Interest - consumer debtors and receivables	29	218 926 060	201 961 916	218 926 060	201 961 916
Interest received - bank,call and investment accounts	30	20 507 403	39 129 952	20 378 755	39 046 190
Licences and permits	31	829 644	898 614	829 644	898 614
Operational revenue	32	55 087 695	59 737 126	55 087 695	59 737 126
Rental of facilities and equipment	33	20 617 910	27 295 067	20 617 910	27 295 067
Rendering of services	34	8 265 686	8 879 826	8 265 686	8 879 826
Sale of goods	35	421 129	433 853	421 042	433 409
Service charges	36	2 942 462 111	2 710 643 839	2 942 608 164	2 710 791 730
Total revenue from exchange transactions		3 269 088 028	3 051 557 923	3 269 105 346	3 051 621 608
Revenue from non-exchange transactions					
Taxation revenue					
Property rates	37	930 980 085	864 164 006	930 980 085	864 164 006
Transfer revenue					
Fines, penalties and forfeits	38	12 557 144	14 284 733	12 557 144	14 284 733
Government grants and subsidies	39	1 007 479 072	928 477 180	1 007 479 072	928 477 180
Other transfers	40	9 162 557	14 897 250	9 162 557	14 897 250
Total revenue from non-exchange transactions		1 960 178 858	1 821 823 169	1 960 178 858	1 821 823 169
Total revenue		5 229 266 886	4 873 381 092	5 229 284 204	4 873 444 777
Expenditure					
Bulk purchases	41	(2 132 173 417)	(1 956 998 980)	(2 132 173 417)	(1 956 998 980)
General expenses	42	(573 766 833)	(617 652 766)	(573 481 213)	(617 351 919)
Debt impairment	43	(697 521 846)	(908 868 803)	(697 521 846)	(908 868 803)
Depreciation and amortisation	44	(455 235 329)	(466 377 349)	(454 389 103)	(465 428 234)
Employee related costs	45	(1 310 730 366)	(1 194 821 260)	(1 303 016 615)	(1 188 564 523)
Finance costs	46	(52 462 384)	(61 439 423)	(52 462 384)	(61 439 423)
Impairment loss/ reversal of impairments	47	(5 719 754)	(3 728 759)	(5 719 754)	(3 728 759)
Inventory consumed	48	(56 479 898)	(69 327 347)	(56 436 683)	(69 287 186)
Operational costs	49	(124 539 723)	(136 728 072)	(123 606 611)	(135 847 278)
Operating leases	50	(33 079 463)	(42 558 828)	(33 068 023)	(42 549 034)
Remuneration of councillors	51	(44 130 681)	(45 020 093)	(44 130 681)	(45 020 093)
Transfers and subsidies	52	(15 819 791)	(19 201 984)	(26 090 875)	(27 009 938)
Total expenditure		(5 501 659 485)	(5 522 723 664)	(5 502 097 205)	(5 522 094 170)
Operating deficit		(272 392 599)	(649 342 572)	(272 813 001)	(648 649 393)
Gain/(loss) on disposal of assets		2 876 825	(932 651)	2 876 825	(871 236)
Fair value gains/(losses) on investment property	53	(32 810 000)	62 795 307	(32 810 000)	62 795 307
Actuarial gains	54	162 153 669	56 812 234	162 153 669	56 812 234
Gains/(losses) on agricultural assets and living resources	55	15 856 141	9 954 881	15 856 141	9 954 881
Inventory losses	56	(16 453 277)	(4 743 013)	(16 453 277)	(4 743 013)
		131 623 358	123 886 758	131 623 358	123 948 173
Deficit for the year		(140 769 241)	(525 455 814)	(141 189 643)	(524 701 220)

STATEMENT OF CHANGES IN NET ASSETS

Figures in Rand	Revaluation reserve	Housing development fund	Capital replacement reserve	Total reserves	Accumulated surplus	Total net assets
Economic entity						
Balance at 01 July 2017	51 027 945	80 530 079	164 290 005	295 848 029	7 385 380 058	7 681 228 087
Changes in net assets						
Transfer to housing development fund	-	(5 342 308)	-	(5 342 308)	-	(5 342 308)
Revaluation of heritage assets	629 500	-	-	629 500	-	629 500
Cash utilised for capital expenditure	-	-	(80 439 527)	(80 439 527)	80 439 527	-
Effects of prior period error	-	-	-	-	(195 536 128)	(195 536 128)
Net income (losses) recognised directly in net assets	629 500	(5 342 308)	(80 439 527)	(85 152 335)	(1 15 096 601)	(200 248 936)
Deficit for the year	-	-	-	-	(525 455 814)	(525 455 814)
Total recognised income and expenses for the year	629 500	(5 342 308)	(80 439 527)	(85 152 335)	(640 552 415)	(725 704 750)
Interest earned on investment account	-	2 466 035	8 472 915	10 938 950	(10 938 950)	-
Other transfers from KwaZulu-Natal Human Settlements	-	10 000 000	-	10 000 000	(10 000 000)	-
Total changes	629 500	7 123 727	(71 966 612)	(64 213 385)	(661 491 365)	(725 704 750)
Restated* Balance at 01 July 2018	51 657 445	87 653 806	92 323 393	231 634 644	6 723 888 690	6 955 523 334
Changes in net assets						
Revaluation of heritage assets	45 501 499	-	-	45 501 499	-	45 501 499
Cash utilised for capital expenditure	-	-	(65 401 584)	(65 401 584)	65 401 584	-
Transfer to capital replacement reserve	-	-	12 095 137	12 095 137	(12 095 137)	-
Net income (losses) recognised directly in net assets	45 501 499	-	(53 306 447)	(7 804 948)	53 306 447	45 501 499
Deficit for the year	-	-	-	-	(140 769 241)	(140 769 241)
Total recognised income and expenses for the year	45 501 499	-	(53 306 447)	(7 804 948)	(87 462 794)	(95 267 742)
Housing development fund utilisation	-	106 929	-	106 929	-	106 929
Interest earned on investment	-	3 001 201	1 975 432	4 976 633	(4 976 633)	-
Adjustments in accumulated surplus	-	-	-	-	8 161 759	8 161 759
Total changes	45 501 499	3 108 130	(51 331 015)	(2 721 386)	(84 277 668)	(86 999 054)
Balance at 30 June 2019	97 158 944	90 761 936	40 992 378	228 913 258	6 639 611 022	6 868 524 280
Note(s)	27	26	25		24	
Controlling entity						
Balance at 01 July 2017	51 027 945	80 530 079	164 290 005	295 848 029	7 371 413 290	7 667 261 319
Changes in net assets						
Prior year adjustment	-	-	-	-	(195 537 619)	(195 537 619)
Transfer to housing development fund	-	(5 342 308)	-	(5 342 308)	-	(5 342 308)
Revaluation of heritage assets	629 500	-	-	629 500	-	629 500
Cash utilised for capital expenditure	-	-	(80 439 527)	(80 439 527)	80 439 527	-
Net income (losses) recognised directly in net assets	629 500	(5 342 308)	(80 439 527)	(85 152 335)	(115 098 092)	(200 250 427)
Deficit for the year	-	-	-	-	(524 701 220)	(524 701 220)
Total recognised income and expenses for the year	629 500	(5 342 308)	(80 439 527)	(85 152 335)	(639 799 312)	(724 951 647)
Interest earned on investment	-	2 466 035	8 472 915	10 938 950	(10 938 950)	-
Other transfers from KwaZulu Natal Department of Human Settlements	-	10 000 000	-	10 000 000	(10 000 000)	-
Total changes	629 500	7 123 727	(71 966 612)	(64 213 385)	(660 738 262)	(724 951 647)
Restated* Balance at 01 July 2018	51 657 445	87 653 806	92 323 393	231 634 644	6 710 675 028	6 942 309 672
Changes in net assets						
Revaluation of heritage assets	45 501 499	-	-	45 501 499	-	45 501 499
Cash utilised for capital expenditure	-	-	(65 401 584)	(65 401 584)	65 401 584	-
Transfer to capital replacement reserve	-	-	12 095 137	12 095 137	(12 095 137)	-
Net income (losses) recognised directly in net assets	45 501 499	-	(53 306 447)	(7 804 948)	53 306 447	45 501 499
Deficit for the year	-	-	-	-	(141 189 643)	(141 189 643)
Total recognised income and expenses for the year	45 501 499	-	(53 306 447)	(7 804 948)	(87 883 196)	(95 688 144)
Housing development fund utilisation	-	106 929	-	106 929	-	106 929
Adjustments to accumulated surplus	-	-	-	-	8 161 778	8 161 778
Interest earned on investment	-	3 001 201	1 975 432	4 976 633	(4 976 633)	-
Total changes	45 501 499	3 108 130	(51 331 015)	(2 721 386)	(84 698 051)	(87 419 437)
Balance at 30 June 2019	97 158 944	90 761 936	40 992 378	228 913 258	6 625 976 977	6 854 890 235
Note(s)	27	26	25		24	

CASH FLOW STATEMENT

Figures in Rand	Note(s)	Economic entity		Controlling entity	
		2019	2018 Restated*	2019	2018 Restated*
Cash flows from operating activities					
Receipts					
Sale of goods and services		3 478 167 925	3 370 155 091	3 478 167 838	3 370 154 647
Government grants		1 040 688 595	1 001 868 335	1 040 688 598	1 001 868 335
Interest income		20 129 691	39 017 482	20 001 043	38 933 720
Interest received - consumer debtors		17 352 420	3 033 634	17 352 420	3 033 634
Tax received		1 488	136 375	-	-
		4 556 340 119	4 414 210 917	4 556 209 899	4 413 990 336
Payments					
Employee costs		(1 272 475 817)	(1 164 372 452)	(1 264 948 625)	(1 158 133 857)
Suppliers		(2 865 452 678)	(2 619 895 706)	(2 874 640 217)	(2 626 127 943)
Finance costs		(47 404 408)	(54 960 155)	(47 404 409)	(54 960 155)
		(4 185 332 903)	(3 839 228 313)	(4 186 993 251)	(3 839 221 955)
Net cash flows from operating activities	57	371 007 216	574 982 604	369 216 648	574 768 381
Cash flows from investing activities					
Purchase of property, plant and equipment		(477 407 058)	(668 363 578)	(477 369 103)	(668 314 522)
Proceeds from sale of property, plant and equipment		3 715 678	-	3 715 678	-
Purchase of other intangible assets		(800 000)	(8 968 380)	(800 000)	(8 968 380)
Receipts from other financial assets		186 254	351 760	186 254	351 760
(Increase)/decrease in short term investment		(6 155 452)	306 236	(6 155 452)	306 236
Net cash flows from investing activities		(480 460 578)	(676 673 962)	(480 422 623)	(676 624 906)
Cash flows from financing activities					
Repayment of other financial liabilities		(94 966 367)	(61 681 966)	(94 966 367)	(61 681 966)
Net cash flows from financing activities		(94 966 367)	(61 681 966)	(94 966 367)	(61 681 966)
Net increase/(decrease) in cash and cash equivalents					
		(204 419 729)	(163 373 324)	(206 172 342)	(163 538 491)
Cash and cash equivalents at the beginning of the year		512 622 307	675 995 631	511 228 506	674 766 997
Cash and cash equivalents at the end of the year	9	308 202 578	512 622 307	305 056 164	511 228 506

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Figures in Rand						
Economic entity						
Statement of Financial Performance						
Revenue						
Revenue from exchange transactions						
Sale of goods	-	-	-	421 129	421 129	Refer to note 75 for variance analysis comparison
Service charges	3 024 881 461	(39 278 846)	2 985 602 615	2 942 462 111	(43 140 504)	
Rendering of services	-	-	-	8 265 686	8 265 686	
Rental of facilities and equipment	35 220 144	(8 968 634)	26 251 510	20 617 910	(5 633 600)	
Interest received - consumer debtors and receivables	118 141 277	64 631 851	182 773 128	218 926 060	36 152 932	
Agency services	-	543 380	543 380	1 970 390	1 427 010	
Licences and permits	100 067	910 648	1 010 715	829 644	(181 071)	
Operational revenue	176 830 803	(20 994 812)	155 835 991	55 087 695	(100 748 296)	
Interest received - bank, call investment	39 956 400	(13 009 315)	26 947 085	20 507 403	(6 439 682)	
Total revenue from exchange transactions	3 395 130 152	(16 165 728)	3 378 964 424	3 269 088 028	(109 876 396)	
Revenue from non-exchange transactions						
Taxation revenue						
Property rates	900 836 973	14 726 977	915 563 950	930 980 085	15 416 135	
Transfer revenue						
Government grants and subsidies	1 077 020 301	(1 272 608)	1 075 747 693	1 007 479 072	(68 268 621)	
Fines, penalties and forfeits	75 203 073	(60 048 349)	15 154 724	12 557 144	(2 597 580)	
Other transfers	-	-	-	9 162 557	9 162 557	
Total revenue from non-exchange transactions	2 053 060 347	(46 593 980)	2 006 466 367	1 960 178 858	(46 287 509)	
Total revenue	5 448 190 499	(62 759 708)	5 385 430 791	5 229 266 886	(156 163 905)	
Expenditure						
Employee related costs	(1 274 330 598)	(3 499 448)	(1 277 830 046)	(1 310 730 366)	(32 900 320)	
Remuneration of councillors	(48 573 498)	(1)	(48 573 499)	(44 130 681)	4 442 818	
Depreciation and amortisation	(468 636 492)	5 799 987	(462 836 505)	(455 235 329)	7 601 176	
Impairment loss/ Reversal of impairments	-	(5 800 000)	(5 800 000)	(5 719 754)	80 246	
Finance costs	(50 687 782)	(6 988 694)	(57 676 476)	(52 462 384)	5 214 092	
Operating leases	-	(33 100 000)	(33 100 000)	(33 079 463)	20 537	
Debt Impairment	(110 178 020)	(130 000 000)	(240 178 020)	(697 521 846)	(457 343 826)	
Bulk purchases	(2 050 322 398)	(84 737 457)	(2 135 059 855)	(2 132 173 417)	2 886 438	
General expenses	(606 222 117)	(65 538 594)	(671 760 711)	(573 766 833)	97 993 878	
Transfers and Subsidies	(57 139 566)	14 647 322	(42 492 244)	(15 819 791)	26 672 453	
Inventory consumed	(63 796 788)	4 728 049	(59 068 739)	(56 479 898)	2 588 841	
Operating costs	(210 836 991)	52 208 656	(158 628 335)	(124 539 723)	34 088 612	
Total expenditure	(4 940 724 250)	(252 280 180)	(5 193 004 430)	(5 501 659 485)	(308 655 055)	
Operating deficit	507 466 249	(315 039 888)	192 426 361	(272 392 599)	(464 818 960)	
Gain on disposal of assets and liabilities	-	(22 000 000)	(22 000 000)	2 876 825	24 876 825	
Fair value gains/(losses) on investment property	-	-	-	(32 810 000)	(32 810 000)	
Actuarial gains	-	(163 000 000)	(163 000 000)	162 153 669	325 153 669	
Gain/ on agricultural assets and living resources	-	(15 900 000)	(15 900 000)	15 856 141	31 756 141	
Inventory losses	-	-	-	(16 453 277)	(16 453 277)	
	-	(200 900 000)	(200 900 000)	131 623 358	332 523 358	
Deficit before taxation	507 466 249	(515 939 888)	(8 473 639)	(140 769 241)	(132 295 602)	
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	507 466 249	(515 939 888)	(8 473 639)	(140 769 241)	(132 295 602)	

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Figures in Rand						
Statement of Financial Position						
Assets						
Current Assets						
Inventories	74 312 250	70 401 793	144 714 043	329 159 386	184 445 343	Refer to note 75 for variance analysis comparison
Other financial assets	43 081	(43 081)	-	-	-	
Short term investment	640 227 284	(278 308 276)	361 919 008	15 674 518	(346 244 490)	
Receivables from exchange transactions	-	-	-	5 002 845	5 002 845	
Receivables from non-exchange transactions	376 446 120	(292 571 154)	83 874 966	2 568 619	(81 306 347)	
Consumer debtors	1 512 750 100	(693 613 451)	819 136 649	454 837 531	(364 299 118)	
Cash and cash equivalents	100 096 000	-	100 096 000	308 202 578	208 106 578	
	2 703 874 835	(1 194 134 169)	1 509 740 666	1 115 445 477	(394 295 189)	
Non-Current Assets						
Agricultural assets	46 520 046	(46 520 046)	-	79 700 000	79 700 000	
Investment property	356 913 816	366 664 184	723 578 000	816 690 000	93 112 000	
Property, plant and equipment	7 486 873 599	(472 158 271)	7 014 715 328	7 003 790 703	(10 924 625)	
Living resources	-	-	-	948 425	948 425	
Intangible assets	27 283 200	(1 931 430)	25 351 770	41 057 963	15 706 193	
Heritage assets	-	-	-	272 674 007	272 674 007	
Other non current assets	179 008 295	(179 008 295)	-	-	-	
Other financial assets	9 455 112	(9 455 112)	-	2 642 997	2 642 997	
	8 106 054 068	(342 408 970)	7 763 645 098	8 217 504 095	453 858 997	
Total Assets	10 809 928 903	(1 536 543 139)	9 273 385 764	9 332 949 572	59 563 808	
Liabilities						
Current Liabilities						
Other financial liabilities	83 216 956	1 295 361	84 512 317	114 310 751	29 798 434	
Payables from exchange transactions	304 817 996	674 655 285	979 473 281	935 345 680	(44 127 601)	
VAT payable	-	-	-	145 090 018	145 090 018	
Consumer deposits	113 354 210	(9 640 441)	103 713 769	107 229 302	3 515 533	
Employee benefit obligation	-	-	-	36 198 896	36 198 896	
Unspent conditional grants and receipts	-	-	-	127 958 878	127 958 878	
Provisions	-	127 344 954	127 344 954	7 257 332	(120 087 622)	
	501 389 162	793 655 159	1 295 044 321	1 473 390 857	178 346 536	
Non-Current Liabilities						
Other financial liabilities	349 414 044	101 812 168	451 226 212	366 291 537	(84 934 675)	
Employee benefit obligation	-	-	-	562 080 514	562 080 514	
Provisions	838 082 450	(106 506 289)	731 576 161	62 662 384	(668 913 777)	
	1 187 496 494	(4 694 121)	1 182 802 373	991 034 435	(191 767 938)	
Total Liabilities	1 688 885 656	788 961 038	2 477 846 694	2 464 425 292	(13 421 402)	
Net Assets	9 121 043 247	(2 325 504 177)	6 795 539 070	6 868 524 280	72 985 210	
Net Assets						
Net Assets Attributable to Owners of Controlling Entity						
Reserves						
Revaluation reserve	-	-	-	97 158 944	97 158 944	
Housing development fund	152 914 142	130 870 939	283 785 081	90 761 936	(193 023 145)	
Capitalisation reserve	-	-	-	40 992 378	40 992 378	
Accumulated surplus	8 968 129 105	(2 456 375 116)	6 511 753 989	6 639 611 022	127 857 033	
Total Net Assets	9 121 043 247	(2 325 504 177)	6 795 539 070	6 868 524 280	72 985 210	

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Figures in Rand						
Cash Flow Statement						
Cash flows from operating activities						
Receipts						
Sale of goods and services	3 781 144 705	(89 183 540)	3 691 961 165	3 478 167 925	(213 793 240)	Refer to note 75 for variance analysis comparison
Government grants	1 077 020 300	19 662 820	1 096 683 120	1 040 688 595	(55 994 525)	
Interest income	146 283 550	45 175 655	191 459 205	20 129 691	(171 329 514)	
Interest received - consumer debtors	-	-	-	17 352 420	17 352 420	
Tax received	-	-	-	1 488	1 488	
	5 004 448 555	(24 345 065)	4 980 103 490	4 556 340 119	(423 763 371)	
Payments						
Employee costs	(1 186 906)	(138 328)	(1 325 234)	(1 272 475 817)	(1 271 150 583)	
Suppliers	(4 107 863 891)	(145 551 654)	(4 253 415 545)	(2 865 452 678)	1 387 962 867	
Finance costs	(50 688 170)	15 999	(50 672 171)	(47 404 408)	3 267 763	
	(4 159 738 967)	(145 673 983)	(4 305 412 950)	(4 185 332 903)	120 080 047	
Net cash flows from operating activities	844 709 588	(170 019 048)	674 690 540	371 007 216	(303 683 324)	
Purchase of property, plant and equipment	(571 382 146)	(24 293 889)	(595 676 035)	(477 407 058)	118 268 977	
Proceeds from sale of property, plant and equipment	-	-	-	3 715 678	3 715 678	
Purchase of other intangible assets	-	-	-	(800 000)	(800 000)	
Net movement in financial assets	-	-	-	186 254	186 254	
Increase / decrease in short investments	-	-	-	(6 155 452)	(6 155 452)	
Net cash flows from investing activities	(571 382 146)	(24 293 889)	(595 676 035)	(480 460 578)	115 215 457	
Cash flows from financing activities						
Repayment of other financial liabilities	(83 374 956)	-	(83 374 956)	(94 966 367)	(11 591 411)	
Consumer deposits	6 903 495	(6 903 495)	-	-	-	
Net cash flows from financing activities	(76 471 461)	(6 903 495)	(83 374 956)	(94 966 367)	(11 591 411)	
Net increase/(decrease) in cash and cash equivalents	196 855 981	(201 216 432)	(4 360 451)	(204 419 729)	(200 059 278)	
Cash and cash equivalents at the beginning of the year	465 479 458	-	465 479 458	512 622 307	47 142 849	
Cash and cash equivalents at the end of the year	662 335 439	(201 216 432)	461 119 007	308 202 578	(152 916 429)	

ACCOUNTING POLICIES

1. Presentation of Consolidated Annual Financial Statements

The consolidated annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act (Act 56 of 2003). The reporting Framework is as prescribed by the Accounting Standards Board in Directive 5.

These consolidated annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise.

A summary of the significant accounting policies, which have been consistently applied in the preparation of these consolidated annual financial statements, are disclosed below.

These accounting policies are consistent with the previous period.

1.1 Presentation currency

These consolidated annual financial statements are presented in South African Rand, which is the functional currency of the economic entity.

1.2 Going concern assumption

These consolidated annual financial statements have been prepared based on the expectation that the economic entity will continue to operate as a going concern for at least the next 12 months.

1.3 Materiality

Material omissions or misstatements of items are material if they could, individually or collectively, influence the decisions or assessments of users made on the basis of the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor.

Assessing whether an omission or misstatement could influence decisions of users, and so be material, requires consideration of the characteristics of those users. The Framework for the Preparation and Presentation of Financial Statements states that users are assumed to have a reasonable knowledge of government, its activities, accounting and a willingness to study the information with reasonable diligence. Therefore, the assessment takes into account how users with such attributes could reasonably be expected to be influenced in making and evaluating decisions.

1.4 Significant judgements and sources of estimation uncertainty

In preparing the consolidated annual financial statements, management is required to make estimates and assumptions that affect the amounts represented in the consolidated annual financial statements and related disclosures. Use of available information and the application of judgement is inherent in the formation of estimates. Actual results in the future could differ from these estimates which may be material to the consolidated annual financial statements. Significant judgements include:

Allowance for slow moving, damaged and obsolete stock

An allowance for stock to write stock down to the lower of cost or net realisable value. Management have made estimates of the selling price and direct cost to sell on certain inventory items. The write down is included in the operation surplus note.

Impairment testing

The recoverable amounts of cash-generating units and individual assets have been determined based on the higher of value-in-use calculations and fair values less costs to sell. These calculations require the use of estimates and assumptions.

The economic entity reviews and tests the carrying value of assets when events or changes in circumstances suggest that the carrying amount may not be recoverable. Assets are grouped at the lowest level for which identifiable cash flows are largely independent of cash flows of other assets and liabilities. If there are indications that impairment may have occurred, estimates are prepared of expected future cash flows for each group of assets. Expected future cash flows used to determine the value in tangible assets are inherently uncertain and could materially change over time. They are significantly affected by a number of factors including economic factors.

Provisions

Provisions were raised and management determined an estimate based on the information available. Additional disclosure of these estimates of provisions are included in note 20 - Provisions.

Useful lives of waste and water network and other assets

The economic entity's management determines the estimated useful lives and related depreciation charges for the waste water and water networks. This estimate is based on industry norm. Management will increase the depreciation charge where useful lives are less than previously estimated useful lives.

Post retirement benefits

The present value of the post retirement obligation depends on a number of factors that are determined on an actuarial basis using a number of assumptions. The assumptions used in determining the net cost (income) include the discount rate. Any changes in these assumptions will impact on the carrying amount of post retirement obligations.

Other key assumptions for pension obligations are based on current market conditions. Additional information is disclosed in Note 21.

Effective interest rate

The economic entity used the prime interest rate to discount future cash flows.

Debt Impairment

On debtors an impairment loss is recognised in surplus and deficit when there is objective evidence that it is impaired. The impairment is measured as the difference between the debtors carrying amount and the present value of estimated future cash flows discounted at the effective interest rate, computed at initial recognition unless if the effect of discounting is immaterial.

1.5 Agricultural assets

The entity recognises agricultural assets or agricultural produce when, and only when:

- the entity controls the asset as a result of past events;
- it is probable that future economic benefits or service potential associated with the asset will flow to the economic entity; and
- the fair value or cost of the asset can be measured reliably.

Agricultural assets are measured at their fair value less costs to sell.

The fair value of the tree plantations is based on the combined fair value of the land and trees. The fair value of the raw land and land improvements is then deducted from the combined fair value to determine the fair value of the trees.

A gain or loss arising on initial recognition of agricultural assets or agricultural produce at fair value less costs to sell and from a change in fair value less costs to sell of agricultural assets is included in surplus or deficit for the period in which it arises.

Where market determined prices or values are not available, the present value of the expected net cash inflows from the asset, discounted at a current market-determined pre-tax rate where applicable is used to determine fair value.

1.6 Investment property

Investment property is property (land or a building - or part of a building - or both) held to earn rentals or for capital appreciation or both, rather than for:

- use in the production or supply of goods or services or for
- administrative purposes, or
- sale in the ordinary course of operations.

Owner-occupied property is property held for use in the production or supply of goods or services or for administrative purposes.

Investment property is recognised as an asset when, it is probable that the future economic benefits or service potential that are associated with the investment property will flow to the economic entity, and the cost or fair value of the investment property can be measured reliably.

Investment property is initially recognised at cost. Transaction costs are included in the initial measurement.

Where investment property is acquired through a non-exchange transaction, its cost is its fair value as at the date of acquisition.

Costs include costs incurred initially and costs incurred subsequently to add to, or to replace a part of, or service a property. If a replacement part is recognised in the carrying amount of the investment property, the carrying amount of the replaced part is derecognised.

Fair value

Subsequent to initial measurement investment property is measured at fair value.

The fair value of investment property reflects market conditions at the reporting date.

A gain or loss arising from a change in fair value is included in net surplus or deficit for the period in which it arises.

If the entity determines that the fair value of an investment property under construction is not reliably determinable but expects the fair value of the property to be reliably measurable when construction is complete, it measures that investment property under construction at cost until either its fair value becomes reliably determinable or construction is completed (whichever is earlier). If the entity determines that the fair value of an investment property (other than an investment property under construction) is not reliably determinable on a continuing basis, the entity measures that investment property using the cost model (as per the accounting policy on Property, plant and equipment). The residual value of the investment property is then assumed to be zero. The entity applies the cost model (as per the accounting policy on Property, plant and equipment) until disposal of the investment property.

Once the entity becomes able to measure reliably the fair value of an investment property under construction that has previously been measured at cost, it measures that property at its fair value. Once construction of that property is complete, it is presumed that fair value can be measured reliably. If this is not the case, the property is accounted for using the cost model in accordance with the accounting policy on property, plant and equipment.

1.7 Property, plant and equipment

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

The cost of an item of property, plant and equipment is recognised as an asset when:

- it is probable that future economic benefits or service potential associated with the item will flow to the economic entity; and
- the cost of the item can be measured reliably.

Property, plant and equipment is initially measured at cost.

The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Trade discounts and rebates are deducted in arriving at the cost. Where an asset is acquired through a non-exchange transaction, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Costs include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

The initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located is also included in the cost of property, plant and equipment, where the entity is obligated to incur such expenditure, and where the obligation arises as a result of acquiring the asset or using it for purposes other than the production of inventories.

Recognition of costs in the carrying amount of an item of property, plant and equipment ceases when the item is in the location and condition necessary for it to be capable of operating in the manner intended by management.

Items such as spare parts, standby equipment and servicing equipment are recognised when they meet the definition of property, plant and equipment.

Major inspection costs which are a condition of continuing use of an item of property, plant and equipment and which meet the recognition criteria above are included as a replacement in the cost of the item of property, plant and equipment. Any remaining inspection costs from the previous inspection are derecognised.

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Property, plant and equipment are depreciated on the straight line basis over their expected useful lives to their estimated residual value.

The useful lives of items of property, plant and equipment have been assessed as follows:

Item	Depreciation method	Average useful life
Land	Straight line	Infinite
Buildings	Straight line	5 - 50 years
Roads	Straight line	5 - 50 years
Plant and machinery	Straight line	5 - 15 years
Furniture and fixtures	Straight line	7 - 10 years
Motor vehicles	Straight line	5 - 10 years
System security	Straight line	5 - 10 years
Storm water drainage	Straight line	25 - 50 years
Airport Infrastructure	Straight line	20 years
Solid waste infrastructure	Straight line	5 - 10 years
Water and sanitation	Straight line	10 - 50 years
Major substations:buildings	Straight line	5 - 50 years
Transformers and related equipment	Straight line	50 years
Mains	Straight line	45 years
Street lighting	Straight line	50 years
Recreational facilities	Straight line	5 - 50 years
Fresh produce and other markets	Straight line	5 - 50 years
Fire engines	Straight line	20 years
Transport facilities	Straight line	5 - 50 years
Fencing	Straight line	10 years
Office equipment	Straight line	5 - 10 years
Emergency equipment	Straight line	5 - 15 years
Electricity	Straight line	5 - 50 years
Security	Straight line	5 - 10 years
Landfill site	Straight line	5 - 50 years
Heavy and mobile plant	Straight line	10 - 15 years
Bins and containers	Straight line	5 - 10 years

The depreciable amount of an asset is allocated on a systematic basis over its useful life.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item is depreciated separately.

The depreciation method used reflects the pattern in which the asset's future economic benefits or service potential are expected to be consumed by the economic entity. The depreciation method applied to an asset is reviewed at least at each reporting date and, if there has been a significant change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the method is changed to reflect the changed pattern. Such a change is accounted for as a change in an accounting estimate.

The economic entity assesses at each reporting date whether there is any indication that the economic entity expectations about the residual value and the useful life of an asset have changed since the preceding reporting date. If any such indication exists, the economic entity revises the expected useful life and/or residual value accordingly. The change is accounted for as a change in an accounting estimate.

The depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset.

Items of property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset.

The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.

The economic entity separately discloses expenditure to repair and maintain property, plant and equipment in the notes to the financial statements (see note).

The economic entity discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note).

1.8 Intangible assets

An asset is identifiable if it either:

- is separable, i.e. is capable of being separated or divided from an entity and sold, transferred, licensed, rented or exchanged, either individually or together with a related contract, identifiable assets or liability, regardless of whether the entity intends to do so; or
- arises from binding arrangements (including rights from contracts), regardless of whether those rights are transferable or separable from the economic entity or from other rights and obligations.

A binding arrangement describes an arrangement that confers similar rights and obligations on the parties to it as if it were in the form of a contract.

An intangible asset is recognised when:

- it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the economic entity; and
- the cost or fair value of the asset can be measured reliably.

The economic entity assesses the probability of expected future economic benefits or service potential using reasonable and supportable assumptions that represent management's best estimate of the set of economic conditions that will exist over the useful life of the asset.

Where an intangible asset is acquired through a non-exchange transaction, its initial cost at the date of acquisition is measured at its fair value as at that date.

Expenditure on research (or on the research phase of an internal project) is recognised as an expense when it is incurred.

An intangible asset arising from development (or from the development phase of an internal project) is recognised when:

- it is technically feasible to complete the asset so that it will be available for use or sale.
- there is an intention to complete and use or sell it.
- there is an ability to use or sell it.
- it will generate probable future economic benefits or service potential.
- there are available technical, financial and other resources to complete the development and to use or sell the asset.
- the expenditure attributable to the asset during its development can be measured reliably.

Intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows or service potential. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date.

Reassessing the useful life of an intangible asset with a finite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Amortisation is provided to write down the intangible assets, on a straight line basis, to their residual values as follows:

Item	Depreciation method	Average useful life
Computer software	Straight line	3 - 5 years
Servitudes	Straight line	Indefinite

Intangible assets are derecognised:

- on disposal; or
- when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of intangible assets is included in surplus or deficit when the asset is derecognised.



1.9 Heritage assets

Assets are resources controlled by an economic entity as a result of past events and from which future economic benefits or service potential are expected to flow to the economic entity.

Carrying amount is the amount at which an asset is recognised after deducting accumulated impairment losses except for artworks and jewellery.

Class of heritage assets means a grouping of heritage assets of a similar nature or function in an economic entity's operations that is shown as a single item for the purpose of disclosure in the consolidated annual financial statements.

Cost is the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognised in accordance with the specific requirements of other Standards of GRAP.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Heritage assets are assets that have a cultural, environmental, historical, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.

An impairment loss of a cash-generating asset is the amount by which the carrying amount of an asset exceeds its recoverable amount.

An impairment loss of a non-cash-generating asset is the amount by which the carrying amount of an asset exceeds its recoverable service amount.

An inalienable item is an asset that an economic entity is required by law or otherwise to retain indefinitely and cannot be disposed of without consent.

Recoverable amount is the higher of a cash-generating asset's net selling price and its value in use.

Recoverable service amount is the higher of a non-cash-generating asset's fair value less costs to sell and its value in use.

Value in use of a cash-generating asset is the present value of the future cash flows expected to be derived from an asset or cash-generating unit.

Value in use of a non-cash-generating asset is the present value of the asset's remaining service potential.

The economic entity separately discloses expenditure to repair and maintain heritage assets in the notes to the financial statements (see note).

The economic entity discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note). The Municipality measures Artworks and jewellery using revaluation model.

Recognition

The economic entity recognises a heritage asset as an asset if it is probable that future economic benefits or service potential associated with the asset will flow to the economic entity, and the cost or fair value of the asset can be measured reliably.

Initial measurement

Heritage assets are measured at cost.

Where a heritage asset is acquired through a non-exchange transaction, its cost is measured at its fair value as at the date of acquisition.

Subsequent measurement

After recognition as an asset, a class of heritage assets is carried at its cost less any accumulated impairment losses except for Artworks.

After recognition as an asset, Artworks, whose fair value can be measured reliably, are carried at a revalued amount, being its fair value at the date of the revaluation less any subsequent impairment losses.

If Artworks carrying amount is increased as a result of a revaluation, the increase is credited directly to a revaluation surplus. However, the increase is recognised in surplus or deficit to the extent that it reverses a revaluation decrease of the same heritage asset previously recognised in surplus or deficit.

If Artworks carrying amount is decreased as a result of a revaluation, the decrease is recognised in surplus or deficit. However, the decrease is debited directly to a revaluation surplus to the extent of any credit balance existing in the revaluation surplus in respect of that heritage asset.

Impairment

The economic entity assesses at each reporting date whether there is an indication that it may be impaired. If any such indication exists, the economic entity estimates the recoverable amount or the recoverable service amount of the heritage asset.

Transfers

Transfers from heritage assets are only made when the particular asset no longer meets the definition of a heritage asset.

Transfers to heritage assets are only made when the asset meets the definition of a heritage asset.

Derecognition

The economic entity derecognises heritage asset on disposal, or when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of a heritage asset is included in surplus or deficit when the item is derecognised.

1.10 Living resources

Living resources are assets that undergo biological transformation.

A living resource shall be recognised as an asset if, and only if:

- (a) it is probable that future economic benefits or service potential associated with the asset will flow to the entity; and
- (b) the cost or fair value of the asset can be measured reliably.

Living resources are initially measured at cost and at fair value if acquired through a non-exchange transaction. Subsequent costs shall only be recognised in the carrying amount if service potential associated with the game animals is expected to flow to the municipality.

Subsequently living resources are measured at cost less impairment.

1.11 Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity.

The amortised cost of a financial asset or financial liability is the amount at which the financial asset or financial liability is measured at initial recognition minus principal repayments, plus or minus the cumulative amortisation using the effective interest method of any difference between that initial amount and the maturity amount, and minus any reduction (directly or through the use of an allowance account) for impairment or non-collectable amounts.

The effective interest rate is the rate that exactly discounts estimated future cash payments or receipts through the expected life of the financial instrument or, when appropriate, a shorter period to the net carrying amount of the financial asset or financial liability.

Classification

The entity has the following types of financial assets (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Class	Category
Receivables from exchange transactions	Financial asset measured at amortised cost
Receivables from non exchange transactions	Financial asset measured at amortised cost
Consumer debtors	Financial asset measured at amortised cost
Short term investment	Financial asset measured at amortised cost
Cash and cash equivalents	Financial asset measured at amortised cost
Housing selling schemes	Financial asset measured at amortised cost

The entity has the following types of financial liabilities (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Class	Category
Payables from exchange transactions	Financial liability measured at amortised cost
Consumer deposits	Financial liability measured at amortised cost
Unspent conditional grants	Financial liability measured at amortised cost
Other financial liabilities	Financial liability measured at amortised cost

The entity has the following types of residual interests (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Initial recognition

The entity recognises a financial asset or a financial liability in its statement of financial position when the entity becomes a party to the contractual provisions of the instrument.

The entity recognises financial assets using trade date accounting.

Subsequent measurement of financial assets and financial liabilities

The entity measures all financial assets and financial liabilities after initial recognition using the following categories:

- Financial instruments at amortised cost.

All financial assets measured at amortised cost, or cost, are subject to an impairment review.

1.12 Leases

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.



When a lease includes both land and buildings elements, the entity assesses the classification of each element separately.

Operating leases - lessee

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset or liability.

1.13 Inventories

Inventories are initially measured at cost except where inventories are acquired through a non-exchange transaction, then their costs are their fair value as at the date of acquisition.

Subsequently inventories are measured at the lower of cost and net realisable value.

Inventories are measured at the lower of cost and current replacement cost where they are held for;

- distribution at no charge or for a nominal charge; or
- consumption in the production process of goods to be distributed at no charge or for a nominal charge.

Net realisable value is the estimated selling price in the ordinary course of operations less the estimated costs of completion and the estimated costs necessary to make the sale, exchange or distribution.

Current replacement cost is the cost the economic entity incurs to acquire the asset on the reporting date.

The cost of inventories comprises of all costs of purchase, costs of conversion and other costs incurred in bringing the inventories to their present location and condition.

The cost of inventories of items that are not ordinarily interchangeable and goods or services produced and segregated for specific projects is assigned using specific identification of the individual costs.

The cost of inventories is assigned using the weighted average cost formula. The same cost formula is used for all inventories having a similar nature and use to the economic entity.

When inventories are sold, the carrying amounts of those inventories are recognised as an expense in the period in which the related revenue is recognised. If there is no related revenue, the expenses are recognised when the goods are distributed, or related services are rendered. The amount of any write-down of inventories to net realisable value or current replacement cost and all losses of inventories are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of inventories, arising from an increase in net realisable value or current replacement cost, are recognised as a reduction in the amount of inventories recognised as an expense in the period in which the reversal occurs.

1.14 Impairment of non-cash-generating assets

Cash-generating assets are assets used with the objective of generating a commercial return. Commercial return means that positive cash flows are expected to be significantly higher than the cost of the asset.

Non-cash-generating assets are assets other than cash-generating assets.

Impairment is a loss in the future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation (amortisation).

Carrying amount is the amount at which an asset is recognised in the statement of financial position after deducting any accumulated depreciation and accumulated impairment losses thereon.

A cash-generating unit is the smallest identifiable group of assets managed with the objective of generating a commercial return that generates cash inflows from continuing use that are largely independent of the cash inflows from other assets or groups of assets.

Costs of disposal are incremental costs directly attributable to the disposal of an asset, excluding finance costs and income tax expense.

Depreciation (amortisation) is the systematic allocation of the depreciable amount of an asset over its useful life.

Fair value less costs to sell is the amount obtainable from the sale of an asset in an arm's length transaction between knowledgeable, willing parties, less the costs of disposal.

Recoverable service amount is the higher of a non-cash-generating asset's fair value less costs to sell and its value in use.

Useful life is either:

- the period of time over which an asset is expected to be used by the economic entity; or
- the number of production or similar units expected to be obtained from the asset by the economic entity.

Designation

At initial recognition, the economic entity designates an asset as non-cash-generating, or an asset or cash-generating unit as cash-generating. The designation is made on the basis of an economic entity's objective of using the asset.

The economic entity designates an asset or a cash-generating unit as cash-generating when:

- its objective is to use the asset or a cash-generating unit in a manner that generates a commercial return; such that
- the asset or cash-generating unit will generate positive cash flows, from continuing use and its ultimate disposal, that are expected to be significantly higher than the cost of the asset.

The economic entity designates an asset as non-cash-generating when its objective is not to use the asset to generate a commercial return but to deliver services.

An asset used with the objective of generating a commercial return and service delivery, is designated either as a cash-generating asset or non-cash-generating asset based on whether the economic entity expects to use that asset to generate a commercial return. When it is not clear whether the objective is to use the asset to generate a commercial return, the economic entity designates the asset as a non-cash-generating asset and applies this accounting policy, rather than the accounting policy on Impairment of Non-cash-generating assets.

Identification

When the carrying amount of a non-cash-generating asset exceeds its recoverable service amount, it is impaired.

The economic entity assesses at each reporting date whether there is any indication that a non-cash-generating asset may be impaired. If any such indication exists, the economic entity estimates the recoverable service amount of the asset.

Value in use

Value in use of non-cash-generating assets is the present value of the non-cash-generating assets remaining service potential.

The present value of the remaining service potential of a non-cash-generating assets is determined using the following approach:

Depreciated replacement cost approach

The present value of the remaining service potential of a non-cash-generating asset is determined as the depreciated replacement cost of the asset. The replacement cost of an asset is the cost to replace the asset's gross service potential. This cost is depreciated to reflect the asset in its used condition. An asset may be replaced either through reproduction (replication) of the existing asset or through replacement of its gross service potential. The depreciated replacement cost is measured as the current reproduction or replacement cost of the asset, whichever is lower, less accumulated depreciation calculated on the basis of such cost, to reflect the already consumed or expired service potential of the asset.

The replacement cost and reproduction cost of an asset is determined on an "optimised" basis. The rationale is that the economic entity would not replace or reproduce the asset with a like asset if the asset to be replaced or reproduced is an overdesigned or overcapacity asset. Overdesigned assets contain features which are unnecessary for the goods or services the asset provides. Overcapacity assets are assets that have a greater capacity than is necessary to meet the demand for goods or services the asset provides. The determination of the replacement cost or reproduction cost of an asset on an optimised basis thus reflects the service potential required of the asset.

Recognition and measurement

If the recoverable service amount of a non-cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. This reduction is an impairment loss.

An impairment loss is recognised immediately in surplus or deficit.

Any impairment loss of a revalued non-cash-generating asset is treated as a revaluation decrease.

When the amount estimated for an impairment loss is greater than the carrying amount of the non-cash-generating asset to which it relates, the economic entity recognises a liability only to the extent that is a requirement in the Standards of GRAP.

After the recognition of an impairment loss, the depreciation (amortisation) charge for the non-cash-generating asset is adjusted in future periods to allocate the non-cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Reversal of an impairment loss

The economic entity assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for a non-cash-generating asset may no longer exist or may have decreased. If any such indication exists, the economic entity estimates the recoverable service amount of that asset.

An impairment loss recognised in prior periods for a non-cash-generating asset is reversed if there has been a change in the estimates used to determine the asset's recoverable service amount since the last impairment loss was recognised. The carrying amount of the asset is increased to its recoverable service amount. The increase is a reversal of an impairment loss. The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined (net of depreciation or amortisation) had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss for a non-cash-generating asset is recognised immediately in surplus or deficit.

Any reversal of an impairment loss of a revalued non-cash-generating asset is treated as a revaluation increase.

After a reversal of an impairment loss is recognised, the depreciation (amortisation) charge for the non-cash-generating asset is adjusted in future periods to allocate the non-cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Redesignation

The redesignation of assets from a cash-generating asset to a non-cash-generating asset or from a non-cash-generating asset to a cash-generating asset only occur when there is clear evidence that such a redesignation is appropriate.

1.15 Employee benefits

Employee benefits are all forms of consideration given by an entity in exchange for service rendered by employees.

Termination benefits are employee benefits payable as a result of either:

- an entity's decision to terminate an employee's employment before the normal retirement date; or
- an employee's decision to accept voluntary redundancy in exchange for those benefits.

Other long-term employee benefits are employee benefits (other than post-employment benefits and termination benefits) that are not due to be settled within twelve months after the end of the period in which the employees render the related service.

Vested employee benefits are employee benefits that are not conditional on future employment.

Composite social security programmes are established by legislation and operate as multi-employer plans to provide post-employment benefits as well as to provide benefits that are not consideration in exchange for service rendered by employees.

A constructive obligation is an obligation that derives from an entity's actions where by an established pattern of past practice, published policies or a sufficiently specific current statement, the entity has indicated to other parties that it will accept certain responsibilities and as a result, the entity has created a valid expectation on the part of those other parties that it will discharge those responsibilities.

Short-term employee benefits

Short-term employee benefits are employee benefits (other than termination benefits) that are due to be settled within twelve months after the end of the period in which the employees render the related service.

Short-term employee benefits include items such as:

- wages, salaries and social security contributions;
- short-term compensated absences (such as paid annual leave and paid sick leave) where the compensation for the absences is due to be settled within twelve months after the end of the reporting period in which the employees render the related employee service;
- bonus, incentive and performance related payments payable within twelve months after the end of the reporting period in which the employees render the related service; and
- non-monetary benefits (for example, medical care, and free or subsidised goods or services such as housing, cars and cellphones) for current employees.

When an employee has rendered service to the entity during a reporting period, the entity recognised the undiscounted amount of short-term employee benefits expected to be paid in exchange for that service:

- as a liability (accrued expense), after deducting any amount already paid. If the amount already paid exceeds the undiscounted amount of the benefits, the entity recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense, unless another Standard requires or permits the inclusion of the benefits in the cost of an asset.

The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs. The entity measures the expected cost of accumulating compensated absences as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the reporting date.

The entity recognises the expected cost of bonus, incentive and performance related payments when the entity has a present legal or constructive obligation to make such payments as a result of past events and a reliable estimate of the obligation can be made. A present obligation exists when the entity has no realistic alternative but to make the payments.

Post-employment benefits

Post-employment benefits are employee benefits (other than termination benefits) which are payable after the completion of employment.

Post-employment benefit plans are formal or informal arrangements under which an entity provides post-employment benefits for one or more employees.

Multi-employer plans are defined contribution plans (other than state plans and composite social security programmes) or defined benefit plans (other than state plans) that pool the assets contributed by various entities that are not under common control and use those assets to provide benefits to employees of more than one entity, on the basis that contribution and benefit levels are determined without regard to the identity of the entity that employs the employees concerned.

The municipality provides retirement benefits for its employees and councillors. Payments to defined contribution retirement benefit plans are charged as an expense as they fall due.

Payments made to industry-managed (or state plans) retirement benefit schemes are dealt with as defined contribution plans where the municipality's obligation under the schemes is equivalent to those arising in a defined contribution retirement benefit plan.

The Natal Joint Provident, Dynamique Ambrella (Pietermaritzburg Provident Fund) and Umgeni Provident Fund are defined contribution plans. The contributions to fund obligations for the payment of retirement benefits are charged against income in the year they become payable.

The Municipality pays contributions to publicly or privately administered pension insurance plans on a mandatory, contractual or voluntary basis. The Municipality has no further payment obligations once the contributions have been paid. The contributions are recognized as an employee benefit expense when they are due. Prepaid contributions are recognised as an asset to the extent that a cash refund or a reduction in the future payments is available.

Multi-employer plans and/or State plans and/or Composite social security programmes

The entity classifies a multi-employer plan and/or state plans and/or composite social security programmes as a defined contribution plan.

Where a plan is a defined contribution plan, the entity accounts for in the same way as for any other defined contribution plan.

Post-employment benefits: Defined contribution plans

Defined contribution plans are post-employment benefit plans under which an entity pays fixed contributions into a separate entity (a fund) and will have no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employee benefits relating to employee service in the current and prior periods.

When an employee has rendered service to the entity during a reporting period, the entity recognises the contribution payable to a defined contribution plan in exchange for that service:

- as a liability (accrued expense), after deducting any contribution already paid. If the contribution already paid exceeds the contribution due for service before the reporting date, an entity recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense, unless another Standard requires or permits the inclusion of the contribution in the cost of an asset.

Post-employment benefits: Defined benefit plans

Defined benefit plans are post-employment benefit plans other than defined contribution plans.

Actuarial gains and losses comprise experience adjustments (the effects of differences between the previous actuarial assumptions and what has actually occurred) and the effects of changes in actuarial assumptions. In measuring its defined benefit liability the entity recognise actuarial gains and losses in surplus or deficit in the reporting period in which they occur.

Current service cost is the increase in the present value of the defined benefit obligation resulting from employee service in the current period.

Interest cost is the increase during a period in the present value of a defined benefit obligation which arises because the benefits are one period closer to settlement.

Past service cost is the change in the present value of the defined benefit obligation for employee service in prior periods, resulting in the current period from the introduction of, or changes to, post-employment benefits or other long-term employee benefits. Past service cost may be either positive (when benefits are introduced or changed so that the present value of the defined benefit obligation increases) or negative (when existing benefits are changed so that the present value of the defined benefit obligation decreases). In measuring its defined benefit liability the entity recognises past service cost as an expense in the reporting period in which the plan is amended.

Plan assets comprise assets held by a long-term employee benefit fund and qualifying insurance policies.

The present value of a defined benefit obligation is the present value, without deducting any plan assets, of expected future payments required to settle the obligation resulting from employee service in the current and prior periods.

The entity recognises the net total of the following amounts in surplus or deficit, except to the extent that another Standard requires or permits their inclusion in the cost of an asset:

- current service cost;
- interest cost;
- the expected return on any plan assets and on any reimbursement rights;
- actuarial gains and losses;
- past service cost;
- the effect of any curtailments or settlements; and
- the effect of applying the limit on a defined benefit asset (negative defined benefit liability).

The entity uses the Projected Unit Credit Method to determine the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost. The Projected Unit Credit Method (sometimes known as the accrued benefit method pro-rated on service or as the benefit/years of service method) sees each period of service as giving rise to an additional unit of benefit entitlement and measures each unit separately to build up the final obligation.

Actuarial valuations are conducted on an annual basis by independent actuaries separately for each plan. The results of the valuation are updated for any material transactions and other material changes in circumstances (including changes in market prices and interest rates) up to the reporting date. The entity recognises gains or losses on the curtailment or settlement of a defined benefit plan when the curtailment or settlement occurs. The gain or loss on a curtailment or settlement comprises:

- any resulting change in the present value of the defined benefit obligation; and
- any resulting change in the fair value of the plan assets.

Actuarial assumptions

Actuarial assumptions are unbiased and mutually compatible.

Financial assumptions are based on market expectations, at the reporting date, for the period over which the obligations are to be settled.

The rate used to discount post-employment benefit obligations (both funded and unfunded) reflect the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the post-employment benefit obligations.

Post-employment benefit obligations are measured on a basis that reflects:

- estimated future salary increases;
- the benefits set out in the terms of the plan (or resulting from any constructive obligation that goes beyond those terms) at the reporting date; and
- estimated future changes in the level of any state benefits that affect the benefits payable under a defined benefit plan, if, and only if, either:
 - those changes were enacted before the reporting date; or
 - past history, or other reliable evidence, indicates that those state benefits will change in some predictable manner, for example, in line with future changes in general price levels or general salary levels.

Assumptions about medical costs take account of estimated future changes in the cost of medical services, resulting from both inflation and specific changes in medical costs.

Pension obligations

The Municipality's employees contribute to 7 different Pension Funds, of which the Natal Joint Provident and Retirement Pension Fund cater for the majority of the staff

The following are defined contribution and benefit funds

- The Natal Joint Provident Fund,
- Dynamique Ambrella (Pietermaritzburg Provident Fund),
- Umgeni Water Provident Fund
- Government Employees Pension Fund,
- Association Institution Pension Fund,
- South African Local Authorities Pension Fund and
- Councillors Pension Fund
- LGM retirement for Municipal Manager

Actuarial valuations are conducted on an interim basis each year with a statutory valuation undertaken every three years. Consideration is given to any extent that could impact the Funds up to the end of the reporting period where the interim valuation is performed at an earlier date.

Actuarial valuations are conducted on an annual basis by independent actuaries separately for each plan. The results of the valuation are updated for any material transactions and other material changes in circumstances (including changes in market prices and interest rates) up to the reporting date.

The economic entity has both defined benefit and defined contribution plans.

The liability / asset recognized in the statement of financial position in respect of defined benefit pension plans is equal to the present value of the defined benefit obligation at the balance sheet date less the fair value of plan assets, together with adjustments for unrecognized actuarial gains or losses and past service costs. The defined benefit obligation is calculated annually by independent actuaries using the projected unit credit method. The present value of the defined benefit obligation is determined by discounting the estimated future cash outflows using interest rates of high-quality corporate bonds that are denominated in the currency in which the benefits will be paid, and that have terms to maturity approximating to the terms of the related pension liability.

Past-service costs are recognised immediately against revenue.

Any asset is limited to unrecognised actuarial losses and past service costs, plus the present value of available refunds and reduction in future contributions to the plan.

Natal Joint Retirement Funds, Government Employee Pension Fund and Associated Institution Pension Fund are defined benefit funds

The Natal Joint Provident Fund, Pietermaritzburg and South African Local Authority are defined contribution funds

Other post retirement obligations

The municipality provides post-retirement health care benefits, housing subsidies and gratuities upon retirement to some retirees.

The entitlement to post-retirement health care benefits is based on the employee remaining in service up to retirement age and the completion of a minimum service period. The expected costs of these benefits are accrued over the period of employment. Independent qualified actuaries carry out valuations of these obligations. The municipality also provides a gratuity and housing subsidy on retirement to certain employees. An annual charge to income is made to cover both these liabilities.

The amount recognised as a liability for other long-term employee benefits is the net total of the following amounts:

- the present value of the defined benefit obligation at the reporting date;
- minus the fair value at the reporting date of plan assets (if any) out of which the obligations are to be settled directly.

The entity shall recognise the net total of the following amounts as expense or revenue, except to the extent that another Standard requires or permits their inclusion in the cost of an asset:

- current service cost;
- interest cost;
- the expected return on any plan assets and on any reimbursement right recognised as an asset;
- actuarial gains and losses, which shall all be recognised immediately;
- past service cost, which shall all be recognised immediately; and
- the effect of any curtailments or settlements.

1.16 Provisions and contingencies

Provisions are recognised when:

- the economic entity has a present obligation as a result of a past event;
- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

Where the effect of time value of money is material, the amount of a provision is the present value of the expenditures expected to be required to settle the obligation.

Where the effect of time value of money is material, the amount of a provision is the present value of the expenditures expected to be required to settle the obligation.

Where the effect is material, non-current provisions are discounted to their present value using a prevailing prime rate at year end which reflects the market's current assessment of the time value of money, adjusted for risks specific to the liability, if any (for example in the case of obligations for the rehabilitation of land). The municipality uses the prevailing prime rate at year end.

Where some or all of the expenditure required to settle a provision is expected to be reimbursed by another party, the reimbursement is recognised when, and only when, it is virtually certain that reimbursement will be received if the municipality settles the obligation. The reimbursement is treated as a separate asset. The amount recognised for the reimbursement does not exceed the amount of the provision.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

Future events that may affect the amount required to settle an obligation shall be reflected in the amount of a provision where there is sufficient evidence of occurrence.

Where discounting is used, the carrying amount of a provision increases in each period to reflect the passage of time. This increase is recognised as an interest expense.

A provision is used only for expenditures for which the provision was originally recognised.

Provisions are not recognised for future operating surplus (deficit).

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in note 62.

A contingent asset is a possible asset that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the entity.

A contingent asset is disclosed where an inflow of economic benefits or service potential is probable.

Contingent assets are assessed continually to ensure that developments are appropriately reflected in the financial statements. If it has become virtually certain that an inflow of economic benefits or service potential will arise and the asset's value can be measured reliably, the asset and the related revenue is recognised in the financial statements of the period in which the change occurs.

A contingent liability is:

- (a) a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the entity; or
- (b) a present obligation that arises from past events but is not recognised because:
 - (i) it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
 - (ii) the amount of the obligation cannot be measured with sufficient reliability.

A contingent liability is disclosed unless the possibility of an outflow of resources embodying economic benefits or service potential is remote

Contingent liabilities are assessed continually to determine whether an outflow of resources embodying economic benefits or service potential has become probable. If it becomes probable that an outflow of future economic benefits or service potential will be required for an item previously dealt with as a contingent liability, a provision is recognised in the financial statements of the period in which the change in probability occurs, except in the extremely rare circumstances where no reliable estimate can be made.

1.17 Commitments

A commitment is a binding agreement to undertake operating and capital expenditure at some set time in the future which has not yet become an actual liability.

Items are classified as commitments when an entity has committed itself to future transactions that will normally result in the outflow of cash.

1.18 Revenue from exchange transactions

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

An exchange transaction is one in which the municipality receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.



Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Measurement

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

Sale of goods

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:

- the economic entity has transferred to the purchaser the significant risks and rewards of ownership of the goods;
- the economic entity retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the economic entity; and
- the costs incurred or to be incurred in respect of the transaction can be measured reliably.

Rendering of services

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the economic entity;
- the stage of completion of the transaction at the reporting date can be measured reliably; and
- the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When the outcome of the transaction involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

Interest, royalties and dividends

Revenue arising from the use by others of entity assets yielding interest, royalties and dividends or similar distributions is recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality, and
- The amount of the revenue can be measured reliably.

Interest is recognised, in surplus or deficit, using the effective interest rate method.

Royalties are recognised as they are earned in accordance with the substance of the relevant agreements.

Dividends or similar distributions are recognised, in surplus or deficit, when the municipality's right to receive payment has been established.

Service fees included in the price of the product are recognised as revenue over the period during which the service is performed.

1.19 Revenue from non-exchange transactions

Revenue comprises gross inflows of economic benefits or service potential received and receivable by the municipality, which represents an increase in net assets, other than increases relating to contributions from owners.

Conditions on transferred assets are stipulations that specify that the future economic benefits or service potential embodied in the asset is required to be consumed by the recipient as specified or future economic benefits or service potential must be returned to the transferor.

Control of an asset arise when the municipality can use or otherwise benefit from the asset in pursuit of its objectives and can exclude or otherwise regulate the access of others to that benefit.

Non - exchange transactions are transactions in which one entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of cash, goods, services, or use of assets) to another entity in exchange.

Expenses paid through the tax system are amounts that are available to beneficiaries regardless of whether or not they pay taxes.

Fines are economic benefits or service potential received or receivable by entities, as determined by a court or other law enforcement body, as a consequence of the breach of laws or regulations.

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, an municipality either receives value from another municipality without directly giving approximately equal value in exchange, or gives value to another municipality without directly receiving approximately equal value in exchange.

Restrictions on transferred assets are stipulations that limit or direct the purposes for which a transferred asset may be used, but do not specify that future economic benefits or service potential is required to be returned to the transferor if not deployed as specified.

Stipulations on transferred assets are terms in laws or regulation, or a binding arrangement, imposed upon the use of a transferred asset by entities external to the reporting municipality.

Taxes are economic benefits or service potential compulsorily paid or payable to entities, in accordance with laws and or regulations, established to provide revenue to government. Taxes do not include fines or other penalties imposed for breaches of the law.

Transfers are inflows of future economic benefits or service potential from non-exchange transactions, other than taxes.

Recognition

An inflow of resources from a non-exchange transaction recognised as an asset is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the municipality satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

Revenue received from conditional grants, donations and other funding are recognised as revenue to the extent that the municipality has complied with the criteria, conditions or obligations embodied in the grant agreement. To the extent that the criteria, conditions or obligations have not been met a liability is recognised.

Measurement

Revenue from a non-exchange transaction is measured at the amount of the increase in net assets recognised by the municipality.

When, as a result of a non-exchange transaction, the municipality recognises an asset, it also recognises revenue equivalent to the amount of the asset measured at its fair value as at the date of acquisition, unless it is also required to recognise a liability. Where a liability is required to be recognised it will be measured as the best estimate of the amount required to settle the obligation at the reporting date, and the amount of the increase in net assets, if any, recognised as revenue. When a liability is subsequently reduced, because the taxable event occurs or a condition is satisfied, the amount of the reduction in the liability is recognised as revenue.

Taxes

The municipality recognises an asset in respect of taxes when the taxable event occurs and the asset recognition criteria are met.

Resources arising from taxes satisfy the definition of an asset when the municipality controls the resources as a result of a past event (the taxable event) and expects to receive future economic benefits or service potential from those resources. Resources arising from taxes satisfy the criteria for recognition as an asset when it is probable that the inflow of resources will occur and their fair value can be reliably measured. The degree of probability attached to the inflow of resources is determined on the basis of evidence available at the time of initial recognition, which includes, but is not limited to, disclosure of the taxable event by the taxpayer.

The municipality analyses the taxation laws to determine what the taxable events are for the various taxes levied.

The taxable event for value added tax is the undertaking of taxable activity during the taxation period by the taxpayer.

The taxable event for property tax is the passing of the date on which the tax is levied, or the period for which the tax is levied, if the tax is levied on a periodic basis.

Taxation revenue is determined at a gross amount. It is not reduced for expenses paid through the tax system.

Transfers

Apart from services in kind, which are not recognised, the municipality recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

Transferred assets are measured at their fair value as at the date of acquisition.

Debt forgiveness and assumption of liabilities

The municipality recognise revenue in respect of debt forgiveness when the former debt no longer meets the definition of a liability or satisfies the criteria for recognition as a liability, provided that the debt forgiveness does not satisfy the definition of a contribution from owners.

Revenue arising from debt forgiveness is measured at the carrying amount of debt forgiven.

Fines

Fines are recognised as revenue when the receivable meets the definition of an asset and satisfies the criteria for recognition as an asset.

Assets arising from fines are measured at the best estimate of the inflow of resources to the municipality.

Where the municipality collects fines in the capacity of an agent, the fine will not be revenue of the collecting entity.

Gifts and donations, including goods in-kind

Gifts and donations, including goods in kind, are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

Services in-kind

Except for financial guarantee contracts, the municipality recognise services in-kind that are significant to its operations and/or service delivery objectives as assets and recognise the related revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

Where services in-kind are not significant to the municipality's operations and/or service delivery objectives and/or do not satisfy the criteria for recognition, the municipality disclose the nature and type of services in-kind received during the reporting period.

1.20 Bad debts written off

Before any debt is written off it is proved that the debt has become irrecoverable.

Irrecoverable debt is debt which cannot be traced successfully; and after all reasonable steps were taken to recover the debt.

Bad debt write-offs are considered in terms of cost benefit; when it becomes too costly to recover and the chances of collecting the debt are remote, a write off is considered.

1.21 Investment income

Investment income is recognised on a time-proportion basis using the effective interest method.

1.22 Borrowing costs

Borrowing costs are interest and other expenses incurred by an entity in connection with the borrowing of funds.

Borrowing costs are recognised as an expense in the period in which they are incurred.

1.23 Comparative figures

Where necessary, comparative figures have been reclassified to conform to changes in presentation in the current year.

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are restated. The nature and reason for the reclassification is disclosed. Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

1.24 Unauthorised expenditure

Unauthorised expenditure means:

- overspending of a vote or a main division within a vote; and
- expenditure not in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

All expenditure relating to unauthorised expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.25 Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.26 Irregular expenditure

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the economic entity's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance

Irregular expenditure that was incurred and identified during the current financial year and which was not condoned by the National Treasury or the relevant authority must be recorded appropriately in the irregular expenditure register. If liability for the irregular expenditure can be attributed to a person, a debt account must be created if such a person is liable in law. Immediate steps must thereafter be taken to recover the amount from the person concerned. If recovery is not possible, the accounting officer or accounting authority may write off the amount as debt impairment and disclose such in the relevant note to the financial statements. The irregular expenditure register must also be updated accordingly. If the irregular expenditure has not been condoned and no person is liable in law, the expenditure related thereto must remain against the relevant programme/expenditure item, be disclosed as such in the note to the financial statements and updated accordingly in the irregular expenditure register.

1.27 Housing development fund

The Housing Development Fund was established in terms of the Housing Act, (Act No. 107 of 1997). Loans from national and provincial government used to finance housing selling schemes undertaken by the municipality were extinguished on 1 April 1998 and transferred to a Housing Development Fund. Housing selling schemes, both complete and in progress as at 1 April 1998, were also transferred to the Housing Development Fund. In terms of the Housing Act, all proceeds from housing developments, which include rental income and sales of houses, must be paid into the Housing Development Fund. Monies standing to the credit of the Housing Development Fund can be used only to finance housing developments within the municipal area subject to the approval of the Provincial MEC responsible for housing.

1.28 Internal reserves

Capital replacement reserve (CRR)

The CRR is an asset financing source that represents an alternative to the other funding sources available to the Municipality namely external loans (interest bearing borrowings) and government grants & subsidies.

Subsequent to the implementation of GRAP in 2008, Reserves and Funds had to be discontinued as they are not permissible in terms of GRAP. However, the National Treasury determined that the CRR is one of the few funds and reserves that are allowed.

As a matter of principle, the focus is the manner in which these reserves are created and accounted for, which in this instance the capital replacement of major components of Infrastructure Assets in the event of technical failure. For accounting purposes, the CRR will be created by transferring amounts out of Accumulated surpluses/deficits to the respective reserve account, or vice versa, in the Statement of Changes in Net Assets. The net effect of these transfers will be nil in the Statement of Changes in Net Assets, and will not affect the value of reserves in totality. It is the requirement of GRAP that no transactions should be accounted for, directly to the Statement of Changes in Net Assets other than those specifically allowed in terms of GRAP, i.e. Revaluation Surplus Reserve. Therefore, situations should be avoided where reserves are created and accounted for, by taking amounts directly to the Statement of Changes in Net Assets thereby circumventing the Statement of Financial Performance.

The CRR will only be utilised for the purpose of purchasing items of property, plant and equipment for the municipality and will not be used for the maintenance of such items.

Self insurance reserve

The municipality has a Self-Insurance Reserve to set aside amounts to offset potential losses or claims that cannot be insured externally (adapt to specific circumstances).

Claims are settled by transferring a corresponding amount from the self-insurance reserve to the accumulated surplus.

The municipality operates a self-insurance scheme under the Self-Insurance Reserve, which has a policy that is aligned with the practice in the Insurance Industry. The balance of the Self-Insurance Reserve is determined based on surpluses accumulated since inception.

Compensation for occupational injuries and diseases (COID) reserve

The Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) is to provide for payment of medical treatment and compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases. The contribution to the COID fund is 0.75% of the salary expense. The municipality is an exempt employer in terms of Section 84 (1) (a)(ii) & (2) and as such does not pay any assessments to the COID Commissioner. In terms of the exempt status the municipality is mandated to establish its own fund and administers this fund in terms of the COID Act.

1.29 Revaluation reserve

The surplus arising from the revaluation of Heritage assets is credited to a revaluation reserve. The revaluation surplus is realised upon disposal of artworks and jewellery. On disposal, the net revaluation surplus is transferred to the accumulated surplus/deficit while gains or losses on disposal, based on revalued amounts, are credited or charged to the statement of financial performance.

1.30 Tax

Income tax

The Municipality is exempted from income tax in terms of section 10(1)(a) of the Income Tax Act.

1.31 Expenditure

An expense is a decrease in the net financial position of the entity, other than decreases arising from ownership distributions

An expense arises from exchange and non-exchange transactions, other events such as unrealised increases and decreases in the value of assets and the consumption of assets through depreciation and erosion of service potential and ability to generate economic benefits through impairments.

An expense may arise from individual transactions or groups of transactions.

Expenses are recognised in the statement of financial performance when a decrease in future economic benefits or service potential related to a decrease in an asset or an increase of a liability has arisen that can be measured reliably. The recognition of expenses occurs simultaneously with the recognition of an increase in liabilities or a decrease in assets

Expenses encompasses losses as well as those expenses that arise in the course of the operating activities of the municipality

Losses represent other items that meet the definition of expenses and may, or may not, arise in the course of the operating activities of the entity. Losses represent decreases in economic benefits or service potential and as such, they are no different in nature from other expenses.

1.32 Budget information

Economic Entity are typically subject to budgetary limits in the form of appropriations or budget authorisations (or equivalent), which is given effect through authorising legislation, appropriation or similar.

General purpose financial reporting by economic entity shall provide information on whether resources were obtained and used in accordance with the legally adopted budget.

The approved budget is prepared on an accrual basis and presented by economic classification linked to performance outcome objectives.

The approved budget covers the fiscal period from 2018/07/01 to 2019/06/30.

The budget for the economic entity includes all the entities approved budgets under its control.



The consolidated annual financial statements and the budget are on the same basis of accounting therefore a comparison with the budgeted amounts for the reporting period have been included in the Statement of comparison of budget and actual amounts.

Deviations between budget and actual amounts exceeding 10 percent are obtained monthly for the preparation of the Section 71 reporting and used during the audit process.

1.33 Related parties

A related party is a person or an entity with the ability to control or jointly control the other party, or exercise significant influence over the other party, or vice versa, or an entity that is subject to common control, or joint control.

Control is the power to govern the financial and operating policies of an entity so as to obtain benefits from its activities.

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party, regardless of whether a price is charged.

Significant influence is the power to participate in the financial and operating policy decisions of an entity, but is not control over those policies.

Management are those persons responsible for planning, directing and controlling the activities of the economic entity, including those charged with the governance of the economic entity in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are considered to be those family members who may be expected to influence, or be influenced by, that management in their dealings with the economic entity.

1.34 Events after reporting date

Events after reporting date are those events, both favourable and unfavourable, that occur between the reporting date and the date when the financial statements are authorised for issue. Two types of events can be identified:

- those that provide evidence of conditions that existed at the reporting date (adjusting events after the reporting date); and
- those that are indicative of conditions that arose after the reporting date (non-adjusting events after the reporting date).

The economic entity will adjust the amount recognised in the financial statements to reflect adjusting events after the reporting date once the event occurred.

The economic entity will disclose the nature of the event and an estimate of its financial effect or a statement that such estimate cannot be made in respect of all material non-adjusting events, where non-disclosure could influence the economic decisions of users taken on the basis of the financial statements.

1.35 Value Added Tax (VAT)

VAT is payable on the receipt and payment basis.

The transaction date is referred to as the "time of supply". Time of supply applies to certain supplies as the prevailing rate of VAT on that date will apply to the transaction concerned.

- before 1 April 2018 – a VAT rate of 14% will apply;
- on or after 1 April 2018 – a VAT rate of 15% will apply.

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018

2. New standards and interpretations

2.1 Standards and interpretations effective and adopted in the current year

In the current year, the economic entity has adopted the following standards and interpretations that are effective for the current financial year and that are relevant to its operations:

Standard/ Interpretation:	Effective date: Years beginning on or after	Expected impact:
• GRAP 16 (as amended 2016): Investment Property	01 April 2018	The adoption of this has not had a material impact on the results of the municipality, but has resulted in more disclosure than would have previously been provided in the financial statements.
• GRAP 17 (as amended 2016): Property, Plant and Equipment	01 April 2018	The adoption of this has not had a material impact on the results of municipality, but has resulted in more disclosure than would have previously been provided in the financial statements.
• GRAP 21 (as amended 2016): Impairment of non-cash-generating assets	01 April 2018	The impact of the standard is not material.
• GRAP 26 (as amended 2016): Impairment of cash-generating assets	01 April 2018	The impact of the is not material.

2.2 Standards and interpretations issued, but not yet effective

The economic entity has not applied the following standards and interpretations, which have been published and are mandatory for the economic entity's accounting periods beginning on or after 01 July 2019 or later periods:

Standard/ Interpretation:	Effective date: Years beginning on or after	Expected impact:
• GRAP 34: Separate Financial Statements	01 April 2020	Unlikely there will be a material impact
• IGRAP 1 (revised): Applying the Probability Test on Initial Recognition of Revenue	01 April 2020	Impact is currently not known. It is unlikely to result in a material impact on the financial statements.
• Directive 7 (revised): The Application of Deemed Cost	01 April 2019	The directive affects future transfer of assets, mergers and assets acquired prior to measurement whose historic cost information is not available. Impact is not yet known.
• Guideline: Guideline on Accounting for Landfill Sites	Effective date not determined	The municipality operates a landfill site, after the end of life of the landfill site, disclosure and rehabilitation is required in terms of legislation. Therefore,accounting for land, provision, expenses, discount rate has be to done in line of the guidance. Full impact of the guideline is not yet known.
• Guideline: Guideline on the Application of Materiality to Financial Statements	Effective date not determined	Materiality decisions on developing policies, disclosure and assessment of misstatements is provided by this guideline. Full impact of the application of the guide
• GRAP 104 (revised): Financial Instruments	Effective date not determined	Full impact of the standard is not yet known. However,additional disclosure is expected and unlikely to result in a material impact.
• GRAP 35: Consolidated Financial Statements	01 April 2020	Unlikely there will be a material impact
• GRAP 36: Investments in Associates and Joint Ventures	01 April 2020	Unlikely there will be a material impact
• GRAP 37: Joint Arrangements	01 April 2020	Impact is currently not known. It is unlikely to result in a material impact on the financial
• GRAP 38: Disclosure of Interests in Other Entities	01 April 2020	Impact is currently not known. It is unlikely to result in a material impact on the financial statements.
• GRAP 18 (as amended 2016): Segment Reporting	01 April 2019	Unlikely there will be a material impact
• GRAP 20: Related parties	01 April 2019	Unlikely there will be a material impact
• GRAP 32: Service Concession Arrangements: Grantor	01 April 2019	Unlikely there will be a material impact
• GRAP 108: Statutory Receivables	01 April 2019	Unlikely there will be a material impact
• GRAP 109: Accounting by Principals and Agents	01 April 2019	Unlikely there will be a material impact
• GRAP 110 (as amended 2016) : Living and Non- living Resources	01 April 2020	The municipality has a game reserve, accounting for the fauna and flora, will be provided by this standard. Impact is currently being assessed and is not expected to be material.
• IGRAP 17: Service Concession Arrangements where a Grantor Controls a Significant Residual Interest in an Asset	01 April 2019	Unlikely there will be a material impact
• IGRAP 19: Liabilities to Pay Levies	01 April 2019	Unlikely there will be a material impact

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018

The municipality formulated its own accounting policy in 2017/18 regarding the treatment of Living resources. The living resources accounting policy is based on the principles of GRAP 110 (Living and non living and resources).

3. Inventories

Consumable stores	26 888 323	31 975 714	26 888 323	31 975 714
Land inventory	274 827 186	272 748 814	274 827 186	272 748 814
Materials and supplies	25 679 243	51 589 570	25 679 243	51 589 570
Water	1 764 634	1 423 819	1 764 634	1 423 819
	329 159 386	357 737 917	329 159 386	357 737 917

Inventories are recorded using the weighted average cost method.

Inventories expensed during the year 2019: R56 479 898(2018 : R69 327 347)

Inventories are carried at lower of cost or net realisable value.

Inventories losses - consumables for the year ((R16 453 277) (2018 : (R4 743 013)).

The land inventory includes land that is earmarked for housing projects as per the municipality's Housing Development Plans and Housing Sector Plans by Human Settlements.

The land will be transferred to beneficiaries once the legal title is transferred to the beneficiaries.

Inventory pledged as security

No inventory was pledged as security for either overdraft facilities or any financial liabilities of the municipality.

4. Short term investment

Compensation For Occupational Injuries and Diseases (COID)	15 674 518	8 869 457	15 674 518	8 869 457
Reconciliation of short term investment				
Opening balance	8 869 457	8 318 183	8 869 457	8 318 183
Interest received	649 609	857 510	649 609	857 510
Redemption	(9 519 066)	(9 175 693)	(9 519 066)	(9 175 693)
Re-investment	15 674 518	8 869 457	15 674 518	8 869 457
	15 674 518	8 869 457	15 674 518	8 869 457

COID short term investment invested at 8.69 % (2018: 8.66%).

The current fixed deposit is invested with Standard Bank and matures on the 24th of April 2020.

The 12 month fixed deposit is re-invested annually.

5. Receivables from exchange transactions

Accrued revenue	54 947	718 454	54 947	698 934
Advance payments	4 113 303	11 445 201	4 110 803	11 442 701
Cashier's shortages	44 442	22 268	44 442	22 268
Cash receipts due from third parties	384	7 072 957	384	7 072 957
Current tax receivable	-	1 488	-	-
Independent Development Trust	-	-	-	-
Insurance claims	-	3 020 221	-	3 020 221
Interest accrual on bank and call accounts	126 100	-	126 100	-
Interest accrual on investment	251 612	112 470	251 612	112 470
Land sale debtors	-	66 386	-	66 386
Market	-	1 969 025	-	1 969 025
Payroll related	-	12 386	-	12 386
Uncleared staff deductions	-	7 916 085	-	7 916 085
Water meter refunds	-	18 493	-	18 493
Staff recoveries	412 057	-	412 057	-
	5 002 845	32 375 434	5 000 345	32 351 926

Reconciliation of provision for impairment of receivables from exchange transactions

2019

Gross balance
Allowance for impairment

Land sale debtors	Insurance claims	Independent Development Trust
66 386	3 020 221	108 836 507
(66 386)	(3 020 221)	(108 836 507)
-	-	-

2018

Gross balance
Allowance for impairment

Independent Development Trust
108 836 507
(108 836 507)
-

Receivables from exchange transactions pledged as security

There are no receivables from exchange transactions pledged as security for any financial liabilities of the municipality.

Credit quality of trade and other receivables

The credit quality of trade and other receivables that are neither past nor due nor impaired can be assessed by reference to external credit ratings (if available) or to historical information about counterparty default rates:

The credit quality of receivables from exchange transactions are neither past due nor impaired except for land sale debtors, insurance claims and IDT.

There is an ongoing dispute between IDT and Msunduzi Municipality on an amount that was paid by Msunduzi Municipality to IDT for the implementation of infrastructure projects. IDT was appointed as an implementing agent and advance payments were made to IDT during 2011/12 and 2012/13 financial years. The projects were implemented; however, IDT was unable to account for work amounting to R108 836 507. The municipality referred the matter to the legal team for a civil litigation and has not been finalised a yet. The receivable has been fully impaired since IDT is disputing the receivable and the matter is still under litigation.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
6. Receivables from non-exchange transactions				
Fines	2 568 619	2 600 669	2 568 619	2 600 669

There are no receivables from non exchange transactions pledged as security for any of the Municipality's obligations.

Receivables from non-exchange transactions impaired

The amount of the provision was R 64 622 491 as of 30 June 2019 (2018: R 54 201 559).

Fines impairment are based on past trends of non payment by offenders and amounts outstanding for over 365 days.

Reconciliation of fines receivable

Gross debtors	67 191 110	56 802 228	67 191 110	56 802 228
Allowance for impairment	(64 622 491)	(54 201 559)	(64 622 491)	(54 201 559)
	2 568 619	2 600 669	2 568 619	2 600 669

Gross balances

Current (0-30 days)	105 100	1 286 150	105 100	1 286 150
31 - 60 days	2 078 550	1 210 219	2 078 550	1 210 219
61 - 90 days	3 389 450	2 141 350	3 389 450	2 141 350
91 - 120 days	4 221 960	4 026 600	4 221 960	4 026 600
121 - 365 days	972 737	1 510 800	972 737	1 510 800
> 365 days	56 423 313	46 627 109	56 423 313	46 627 109
	67 191 110	56 802 228	67 191 110	56 802 228

7. VAT receivable

VAT	-	25 495	-	-
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Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
8. Consumer debtors				
Gross balances				
Electricity	435 790 233	502 696 929	435 790 233	502 696 929
Other service charges	394 485 783	195 175 698	394 485 783	195 175 698
Property rental	46 076 843	47 913 495	46 076 843	47 913 495
Rates	810 574 134	647 121 161	810 574 134	647 121 161
Refuse	168 202 781	130 012 852	168 202 781	130 012 852
Sanitation	293 941 294	234 513 690	293 941 294	234 513 690
Water	1 518 020 053	1 209 118 117	1 518 020 053	1 209 118 117
	3 667 091 121	2 966 551 942	3 667 091 121	2 966 551 942
Less: Allowance for impairment				
Electricity	(320 651 422)	(242 873 022)	(320 651 422)	(242 873 022)
Other services charges	(371 729 853)	(194 993 615)	(371 729 853)	(194 993 615)
Property rental	(44 303 593)	(40 974 212)	(44 303 593)	(40 974 212)
Rates	(610 019 520)	(629 672 338)	(610 019 520)	(629 672 338)
Refuse	(146 045 214)	(115 293 929)	(146 045 214)	(115 293 929)
Sanitation	(267 859 486)	(194 575 165)	(267 859 486)	(194 575 165)
Water	(1 451 644 502)	(1 123 399 274)	(1 451 644 502)	(1 123 399 274)
	(3 212 253 590)	(2 541 781 555)	(3 212 253 590)	(2 541 781 555)
Net balance				
Electricity	115 138 811	259 823 907	115 138 811	259 823 907
Other service charges	22 755 930	182 083	22 755 930	182 083
Property rental	1 773 250	6 939 283	1 773 250	6 939 283
Rates	200 554 614	17 448 823	200 554 614	17 448 823
Refuse	22 157 567	14 718 923	22 157 567	14 718 923
Sanitation	26 081 808	39 938 525	26 081 808	39 938 525
Water	66 375 551	85 718 843	66 375 551	85 718 843
	454 837 531	424 770 387	454 837 531	424 770 387
Included in above is receivables from exchange transactions				
Electricity	115 138 811	259 823 907	115 138 811	259 823 907
Other services charges	22 755 930	182 083	22 755 930	182 083
Property rental	1 773 250	6 939 283	1 773 250	6 939 283
Refuse	22 157 567	14 718 923	22 157 567	14 718 923
Sanitation	26 081 808	39 938 525	26 081 808	39 938 525
Water	66 375 551	85 718 843	66 375 551	85 718 843
	254 282 917	407 321 564	254 282 917	407 321 564
Included in above is receivables from non-exchange transactions (taxes and transfers)				
Rates	200 554 614	17 448 823	200 554 614	17 448 823
Net balance	454 837 531	424 770 387	454 837 531	424 770 387
Rates				
Current (0 -30 days)	134 087 367	119 189 000	134 087 367	119 189 000
31 - 60 days	5 220 534	(532 953)	5 220 534	(532 953)
61 - 90 days	21 423 618	18 557 120	21 423 618	18 557 120
91 - 120 days	19 238 633	31 215 563	19 238 633	31 215 563
121 - 365 days	147 705 852	111 327 147	147 705 852	111 327 147
> 365 days	482 898 130	367 365 284	482 898 130	367 365 284
	810 574 134	647 121 161	810 574 134	647 121 161

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Electricity				
Current (0 -30 days)	265 570 532	281 461 095	265 570 532	281 461 095
31 - 60 days	(8 568 541)	16 423 317	(8 568 541)	16 423 317
61 - 90 days	8 350 546	4 655 143	8 350 546	4 655 143
91 - 120 days	3 999 316	13 677 362	3 999 316	13 677 362
121 - 365 days	31 929 176	33 760 723	31 929 176	33 760 723
> 365 days	134 509 204	152 719 289	134 509 204	152 719 289
	435 790 233	502 696 929	435 790 233	502 696 929
Water				
Current (0 -30 days)	165 924 746	128 351 753	165 924 746	128 351 753
31 - 60 days	8 467 367	842 776	8 467 367	842 776
61 - 90 days	40 746 149	29 510 594	40 746 149	29 510 594
91 - 120 days	34 183 303	52 597 846	34 183 303	52 597 846
121 - 365 days	275 807 702	213 797 877	275 807 702	213 797 877
> 365 days	992 890 786	784 017 271	992 890 786	784 017 271
	1 518 020 053	1 209 118 117	1 518 020 053	1 209 118 117
Sanitation				
Current (0 -30 days)	32 254 944	27 816 056	32 254 944	27 816 056
31 - 60 days	1 576 074	315 063	1 576 074	315 063
61 - 90 days	6 861 797	5 584 337	6 861 797	5 584 337
91 - 120 days	6 468 250	9 195 424	6 468 250	9 195 424
121 - 365 days	49 444 398	41 856 479	49 444 398	41 856 479
> 365 days	197 335 831	149 745 331	197 335 831	149 745 331
	293 941 294	234 512 690	293 941 294	234 512 690
Other service charges				
Current (0 -30 days)	2 312 170	3 435 750	2 312 170	3 435 750
31 - 60 days	2 654 783	266 222	2 654 783	266 222
61 - 90 days	2 587 380	1 657 595	2 587 380	1 657 595
91 - 120 days	2 846 465	2 127 992	2 846 465	2 127 992
121 - 365 days	20 162 118	16 259 428	20 162 118	16 259 428
> 365 days	363 922 867	171 428 711	363 922 867	171 428 711
	394 485 783	195 175 698	394 485 783	195 175 698
Refuse				
Current (0 -30 days)	18 470 726	20 182 459	18 470 726	20 182 459
31 - 60 days	1 470 419	865 106	1 470 419	865 106
61 - 90 days	3 954 262	3 124 567	3 954 262	3 124 567
91 - 120 days	3 906 384	5 638 249	3 906 384	5 638 249
121 - 365 days	31 379 344	19 879 416	31 379 344	19 879 416
> 365 days	109 021 646	80 323 055	109 021 646	80 323 055
	168 202 781	130 012 852	168 202 781	130 012 852
Property rental				
Current (0 -30 days)	539 219	3 586 605	539 219	3 586 605
31 - 60 days	1 296 994	1 428 981	1 296 994	1 428 981
61 - 90 days	1 165 917	1 034 640	1 165 917	1 034 640
91 - 120 days	160 820	1 945 167	160 820	1 945 167
121 - 365 days	7 729 975	7 164 782	7 729 975	7 164 782
> 365 days	35 183 918	32 753 320	35 183 918	32 753 320
	46 076 843	47 913 495	46 076 843	47 913 495
Summary of debtors by customer classification				
Consumers				
Current (0 -30 days)	304 093 748	271 805 068	304 093 748	271 805 068
31 - 60 days	12 835 843	2 776 824	12 835 843	2 776 824
61 - 90 days	63 219 212	51 845 732	63 219 212	51 845 732
91 - 120 days	54 707 737	86 481 035	54 707 737	86 481 035
121 - 365 days	454 800 604	354 567 868	454 800 604	354 567 868
> 365 days	1 980 643 725	1 533 080 254	1 980 643 725	1 533 080 254
	2 870 300 869	2 300 556 781	2 870 300 869	2 300 556 781

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Industrial/ commercial				
Current (0 -30 days)	262 175 210	257 145 689	262 175 210	257 145 689
31 - 60 days	(1 327 833)	16 666 469	(1 327 833)	16 666 469
61 - 90 days	14 359 574	6 112 699	14 359 574	6 112 699
91 - 120 days	9 535 466	19 765 381	9 535 466	19 765 381
121 - 365 days	72 744 880	47 069 175	72 744 880	47 069 175
> 365 days	225 236 705	136 296 148	225 236 705	136 296 148
	582 724 002	483 055 561	582 724 002	483 055 561
National and provincial government				
Current (0 -30 days)	52 888 534	55 071 961	52 888 534	55 071 961
31 - 60 days	604 366	165 219	604 366	165 219
61 - 90 days	7 509 321	6 166 565	7 509 321	6 166 565
91 - 120 days	6 559 656	10 151 187	6 559 656	10 151 187
121 - 365 days	36 626 319	42 408 809	36 626 319	42 408 809
> 365 days	109 878 054	68 975 859	109 878 054	68 975 859
	214 066 250	182 939 600	214 066 250	182 939 600
Total				
Current (0 -30 days)	619 157 492	584 022 718	619 157 492	584 022 718
31 - 60 days	12 112 376	19 608 512	12 112 376	19 608 512
61 - 90 days	85 088 107	64 124 996	85 088 107	64 124 996
91 - 120 days	70 802 859	116 397 603	70 802 859	116 397 603
121 - 365 days	564 171 803	444 045 852	564 171 803	444 045 852
> 365 days	2 315 758 484	1 738 352 261	2 315 758 484	1 738 352 261
	3 667 091 121	2 966 551 942	3 667 091 121	2 966 551 942
Reconciliation of allowance for impairment				
Balance at beginning of the year	(2 541 781 555)	(1 673 021 042)	(2 541 781 555)	(1 673 021 042)
Contributions to allowance	(680 817 745)	(869 579 701)	(680 817 745)	(869 579 701)
Debt impairment written off against allowance	10 345 710	819 188	10 345 710	819 188
	(3 212 253 590)	(2 541 781 555)	(3 212 253 590)	(2 541 781 555)

Consumer debtors pledged as security

There are no consumer debtors pledged as security for overdraft facilities of the municipality.

Consumer debtors impaired

The amount of the provision was R3 212 253 590 as of 30 June 2019 (2018: R 2 541 781 555).

9. Cash and cash equivalents

Cash and cash equivalents consist of:

Cash on hand	58 661	66 112	50 925	62 395
Bank balances	30 436 602	89 863 463	30 356 115	89 817 870
Short-term deposits	277 707 315	422 692 732	274 649 124	421 348 241
	308 202 578	512 622 307	305 056 164	511 228 506

Average rate of return is based on average interest rate on all bank and investment accounts 6.79 % (2018: 6.15%)

Due to the short term nature of these investments, no amortisation was performed.

No cash and cash equivalents were pledged as security for any financial liabilities.

No restrictions exist with regard to the use of cash.

No portion is past due or impaired.

The municipality had the following bank accounts

Account number / description	Bank statement balances		Cash book balances	
	30 June 2019	30 June 2018	30 June 2019	30 June 2018
FNB - Primary - 50941827782	11 687 594	63 685 283	12 598 152	67 356 542
FNB - Market - 50941840627	3 276 208	5 873 398	3 276 208	5 873 398
FNB - Airport - 62069378539	1 063 538	5 525 356	1 063 538	5 525 356
Post Office - Account - 62006041157	-	-	13 348 925	10 750 594
FNB - Salaries - 62003432846	69 291	311 980	69 291	311 980
FNB - Call (Airport Development Fund) - 62548639725	2 981 779	2 794 599	2 981 779	2 794 599
FNB - Call (MIG Grant) - 62548629403	17 299 699	40 988 477	17 299 699	40 988 477
FNB - Call (Unspent Conditional Grant) - 62548623231	103 110 455	138 451 872	103 110 455	138 451 872
FNB - Call (Insurance Fund) - 62548634460	17 246 717	59 021 154	17 246 717	59 021 154
FNB - Call (MHOA) - 62548632901	47 166 754	44 195 553	47 166 754	44 195 553
FNB - Call (Housing Accreditation) - 62548630822	44 420 702	40 471 354	44 420 702	40 471 354
FNB - Call (Vat Recovery on Grants) - 62551687563	343 132	918 540	343 132	918 540
FNB - Call (Vat Refunds - CRR) - 62600253984	40 992 378	92 323 393	40 992 378	92 323 393
FNB - Call (General Reserves) - 62531891879	-	1 162 574	-	1 162 574
ABSA - 7 day notice - 9309193266	1 087 509	1 020 725	1 087 509	1 020 725
FNB - current account - 62035467978	80 487	45 593	80 487	45 593
FNB - money market - 9317549203	3 058 191	1 344 491	3 058 191	1 344 491
Total	293 884 434	498 134 342	308 143 917	512 556 195

10. Agricultural assets

Economic entity	2019			2018		
	Valuation at the beginning of the year	Net movement for the year	Valuation at year end	Valuation at the beginning of the year	Net movement for the year	Valuation at year end
Biological assets - Consumable	63 863 790	15 836 210	79 700 000	54 067 677	9 796 113	63 863 790

Controlling entity	2019			2018		
	Valuation at the beginning of the year	Net movement for the year	Valuation at year end	Valuation at the beginning of the year	Net movement	Valuation at year end
Biological assets - Consumable	63 863 790	15 836 210	79 700 000	54 067 677	9 796 113	63 863 790

Reconciliation of agricultural assets - Economic entity - 2019

	Valuation at the beginning of the year	Fair value adjustments	Valuation at year end
Biological assets - Consumable	63 863 790	15 836 210	79 700 000

Reconciliation of agricultural assets - Economic entity - 2018

	Opening balance	Fair value adjustments	Valuation at year end
Biological assets - Consumable	54 067 677	9 796 113	63 863 790

Reconciliation of agricultural assets - Controlling entity - 2019

	Opening balance	Fair value adjustments	Total
Biological assets - Consumable	63 863 790	15 836 210	79 700 000

Reconciliation of agricultural assets - Controlling entity - 2018

	Opening balance	Fair value adjustments	Total
Biological assets - Consumable	54 067 677	9 796 113	63 863 790

Non-financial information

The municipality owns a plantation forest that produces felled trees for timber production, separately disclosed as consumable biological assets.

There were no harvests or sales made during the year.

A register containing the information required by section 63 of the Municipal Finance Management Act is available for inspection at the registered office of the municipality.

Agricultural assets have been measured at fair value less costs to sell in accordance with GRAP 27.

Refer to note 72 for risk management strategies on agricultural assets

Pledged as security

No agricultural assets have been pledged as security.

Restrictions imposed by regulations

There are no agricultural assets whose use or capacity to sell is subject to restrictions imposed by regulation.

Methods and assumptions used in determining fair value

Agricultural assets has been accounted for in terms of GRAP 27 and comprises of plantation owned by the municipality. Agricultural assets are not depreciated annually but valued at year end in order to determine their fair value as prescribed in GRAP 27.

The valuation at 30 June 2019 was performed by Malcolm Gardiner.

Malcolm Gardiner is a member of the South African Council for Property Valuers Profession (SACPVP), and has the required qualifications and expertise in the valuation of agricultural assets.

The valuations conform to South African Valuation Standards and were arrived at by reference to market evidence of transaction prices.

A register containing the information required by section 63 of the Municipal Finance Management Act is available for inspection at the registered office of the municipality.

11. Heritage assets

Economic entity	2019			2018		
	Cost / Valuation	Accumulated impairment losses	Carrying value	Cost / Valuation	Accumulated impairment losses	Carrying value
Artworks	238 589 522	(6 809 930)	231 779 592	193 247 122	(6 809 930)	186 437 192
Crematoriums	8 181 348	-	8 181 348	8 181 348	-	8 181 348
Jewellery	1 185 000	-	1 185 000	763 000	-	763 000
Museums and art gallery	23 315 796	(22 973)	23 292 823	23 315 796	(22 973)	23 292 823
Other	1 785 373	-	1 785 373	1 785 373	-	1 785 373
Parks	2 487 908	-	2 487 908	2 487 908	-	2 487 908
Stadiums	3 961 963	-	3 961 963	3 961 963	-	3 961 963
Total	279 506 910	(6 832 903)	272 674 007	233 742 510	(6 832 903)	226 909 607

Controlling entity	2019			2018		
	Cost / Valuation	Accumulated impairment losses	Carrying value	Cost / Valuation	Accumulated impairment losses	Carrying value
Artworks	238 589 522	(6 809 930)	231 779 592	193 247 122	(6 809 930)	186 437 192
Crematoriums	8 181 348	-	8 181 348	8 181 348	-	8 181 348
Jewellery	1 185 000	-	1 185 000	763 000	-	763 000
Museums and art gallery	23 315 796	(22 973)	23 292 823	23 315 796	(22 973)	23 292 823
Other	1 785 373	-	1 785 373	1 785 373	-	1 785 373
Parks	2 487 908	-	2 487 908	2 487 908	-	2 487 908
Stadiums	3 961 963	-	3 961 963	3 961 963	-	3 961 963
Total	279 506 910	(6 832 903)	272 674 007	233 742 510	(6 832 903)	226 909 607

Reconciliation of heritage assets Economic entity - 2019

	Opening balance	Additions	Revaluation	Total
Artworks	186 437 192	262 900	45 079 500	231 779 592
Crematoriums	8 181 348	-	-	8 181 348
Jewellery	763 000	-	422 000	1 185 000
Museums and art gallery	23 292 823	-	-	23 292 823
Other	1 785 373	-	-	1 785 373
Parks	2 487 908	-	-	2 487 908
Stadiums	3 961 963	-	-	3 961 963
	226 909 607	262 900	45 501 500	272 674 007

Reconciliation of heritage assets Economic entity - 2018

	Opening balance	Prior period error	Revaluation	Impairment	Total
Artworks	186 369 431	73 961	-	(6 200)	186 437 192
Crematoriums	8 181 348	-	-	-	8 181 348
Jewellery	133 500	-	629 500	-	763 000
Museums and art gallery	23 292 823	-	-	-	23 292 823
Other	1 785 373	-	-	-	1 785 373
Parks	2 487 908	-	-	-	2 487 908
Stadiums	3 961 963	-	-	-	3 961 963
	226 212 346	73 961	629 500	(6 200)	226 909 607

Reconciliation of heritage assets Controlling entity - 2019

	Opening balance	Additions	Revaluation increase/ (decrease)	Total
Crematoriums	8 181 348	-	-	8 181 348
Jewellery	763 000	-	422 000	1 185 000
Museums and art gallery	23 292 823	-	-	23 292 823
Parks	2 487 908	-	-	2 487 908
Stadiums	3 961 963	-	-	3 961 963
Other	1 785 373	-	-	1 785 373
Artworks	186 437 192	262 900	45 079 500	231 779 592
	226 909 607	262 900	45 501 500	272 674 007

Reconciliation of heritage assets Controlling entity - 2018

	Opening balance	Prior period error	Revaluation	Impairment losses	Total
Crematoriums	8 181 348	-	-	-	8 181 348
Jewellery	133 500	-	629 500	-	763 000
Museums and art gallery	23 292 823	-	-	-	23 292 823
Parks	2 487 908	-	-	-	2 487 908
Stadiums	3 961 963	-	-	-	3 961 963
Other	1 785 373	-	-	-	1 785 373
Artworks	186 369 431	73 961	-	(6 200)	186 437 192
	226 212 346	73 961	629 500	(6 200)	226 909 607

Restrictions on heritage assets

There are no ownership and disposal restrictions on heritage assets.

There are no contractual commitments for the acquisitions, maintenance and restoration of heritage assets.

Pledged as security

No heritage assets have been pledged as security for any financial liabilities.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Expenditure incurred to repair and maintain heritage assets				
Expenditure incurred to repair and maintain heritage assets included in Statement of Financial Performance				
Sale of goods/Inventory	-	110 644	-	110 644

Other information

The municipality has elected to use the cost model when accounting for heritage assets, except for artworks and jewellery.

Artworks and jewellery whose fair value can be measured reliably are carried at the revalued amount, being their fair value at the date of valuation less any subsequent impairment losses.

Artworks has been valued on 30 June 2019 for the 2018/19 financial year.

According to the municipality's accounting policy, artworks are revalued every 4 years.

Artworks were last valued in the 2014/15 financial year.

Jewellery was last valued in the 2018/19 financial year.

According to the municipality's accounting policy, jewellery are revalued every year.

List of heritage assets where the values cannot be determined

Legal Deposit collection at the Bessie Head Library

In 1916, the Natal Society Library (now the Msunduzi Municipal Library – Bessie Head Library) was identified as one of five libraries in South Africa accorded Legal Deposit status. This privilege helped make it into one of South Africa's major research and information libraries. Legal Deposit libraries play a unique and very important role as custodians, in perpetuity, of this country's cultural wealth and information. They also have to make this information available, as widely as possible, to the citizens of South Africa. The Legal Deposit Collection has become an important asset. Since 1916, the Msunduzi Municipal Library has amassed a huge collection of South African books, pamphlets, periodicals, maps and newspapers which it has to preserve for future generations. Due to the nature of the class of heritage assets, the Department of Arts and Culture has confirmed that there is no monetary value as there is no active market.

The valuation of artworks was performed by Harriet Marry Gilfillan who is an independent professional Appraiser and has experience in the valuation of artworks and jewelleries.

The valuations were arrived at by reference to market analysis, market records and trends relating to each artist and type of artwork was researched in order to arrive at a fair value.

12. Intangible assets

Economic entity	2019			2018		
	Cost / Valuation	Accumulated amortisation and accumulated impairment	Carrying value	Restated cost	Restated accumulated amortisation and accumulated impairment	Carrying value
Computer software	107 616 190	(67 362 073)	40 254 117	92 879 543	(41 573 904)	51 305 639
Servitudes	803 846	-	803 846	803 846	-	803 846
Total	108 420 036	(67 362 073)	41 057 963	93 683 389	(41 573 904)	52 109 485

Controlling entity	2019			2018		
	Cost / Valuation	Accumulated amortisation and accumulated impairment	Carrying value	Restated costs	Restated Accumulated amortisation and accumulated impairment	Carrying value
Computer software	107 616 190	(67 362 073)	40 254 117	92 879 543	(41 573 904)	51 305 639
Servitudes	803 846	-	803 846	803 846	-	803 846
Total	108 420 036	(67 362 073)	41 057 963	93 683 389	(41 573 904)	52 109 485

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018

Reconciliation of intangible assets - Economic entity - 2019

	Opening balance	Additions	Amortisation	Total
Computer software	51 305 639	800 000	(11 851 522)	40 254 117
Servitudes	803 846	-	-	803 846
	52 109 485	800 000	(11 851 522)	41 057 963

Reconciliation of intangible assets - Economic entity - 2018

	Opening balance	Additions	Amortisation	Total
Computer software	60 156 141	8 968 381	(17 818 883)	51 305 639
Servitudes	803 846	-	-	803 846
	60 959 987	8 968 381	(17 818 883)	52 109 485

Reconciliation of intangible assets - Controlling entity - 2019

	Opening balance	Additions	Amortisation	Total
Computer software	51 305 639	800 000	(11 851 522)	40 254 117
Servitudes	803 846	-	-	803 846
	52 109 485	800 000	(11 851 522)	41 057 963

Reconciliation of intangible assets - Controlling entity - 2018

	Opening balance	Additions	Amortisation	Total
Computer software	60 156 141	8 968 381	(17 818 883)	51 305 639
Servitudes	803 846	-	-	803 846
	60 959 987	8 968 381	(17 818 883)	52 109 485

Pledged as security

No intangible assets have been pledged as security for any financial liabilities.

Restricted title

There are no intangible assets whose title is restricted.

Details of valuation

The municipality elected to use the cost model when accounting for intangible assets. After initial recognition, an intangible asset shall be carried at cost less any accumulated amortisation and any accumulated impairment losses.

Intangible assets were assessed for impairment using the depreciated replacement cost method.

Servitudes have an infinite useful life as they are rights held by the Municipality to property.

13. Investment Property

Economic entity	2019			2018		
	Cost / Valuation	Fair value adjustments	Fair value	Cost / Valuation	Fair value adjustments	Fair value
Investment property	849 500 000	(32 810 000)	816 690 000	786 704 692	62 795 308	849 500 000

Controlling entity	2019			2018		
	Cost / Valuation	Fair value adjustments	Fair value	Cost / Valuation	Fair value adjustments	Fair value
Investment property	849 500 000	(32 810 000)	816 690 000	786 704 692	62 795 308	849 500 000

Reconciliation of investment property - Economic entity - 2019

Valuation at the beginning of the year	Fair value adjustments	Total
849 500 000	(32 810 000)	816 690 000

Investment property

Reconciliation of investment property - Economic entity - 2018

Valuation previously reported	Restated fair value adjustments	Total
786 704 692	62 795 308	849 500 000

Investment property

Reconciliation of investment property - Controlling entity - 2019

Valuation at the beginning of the year	Fair value adjustments	Total
849 500 000	(32 810 000)	816 690 000

Investment property

Reconciliation of investment property - Controlling entity - 2018

Valuation previously reported	Restated fair value adjustments	Total
786 704 692	62 795 308	849 500 000

Investment property

Pledged as security

No investment property has been pledged as security for any financial liabilities.

Details of property

A register containing the information required by section 63 of the Municipal Finance Management Act is available for inspection at the registered office of the municipality.

Details of valuation

The effective date of the latest revaluations was 30 June 2019. Revaluations were performed by an independent valuer, Martin Ficht who is not connected to the municipality and has recent experience in location and category of the investment property being valued.

The valuation was based on open market value for existing use.

Adjustments to the valuation is attributable to change in market value of investment property.

These assumptions are based on current market conditions.

Martin Ficht and Mike Hanlsoo are members of the South African Council for Property Valuers Profession (SACPVP), and have the required qualifications and expertise in the valuation of investment properties. The valuations conform to South African Valuation Standards and were arrived at by reference to market evidence of transaction prices for similar properties.

Investment property has been accounted for in terms of GRAP 16 and comprises both land and buildings owned by the municipality.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018

Amounts recognised in surplus or deficit

Rental revenue from Investment property	1 111 112	1 691 065	1 111 112	1 691 065
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There are no restrictions on the realisability of investment property or the remittance of revenue and proceeds of disposal of investment property.

The municipality has adopted the fair value model in accounting for investment properties.

The municipality does not hold any operating property interest.

There were no repairs, maintenance and direct operating expenses related to investment property.

Tenants are responsible for repairs and maintenance.

A register containing the information required by section 63 of the Municipal Finance Management Act is available for inspection at the registered office of the municipality.

Included in Investment is vacant land which has been invaded/illegally occupied. The land has a carrying value R 25 330 000.

The illegally occupied land is not considered impaired by management as the service potential is not considered affected as this land is addressed by the Rapid urbanisation management within the parameters of the approved land use scheme.

14. Living Resources

Economic entity	2019			2018		
	Valuation	Net movement	Carrying value	Valuation	Net movement	Carrying value
Game animals	928 494	19 931	948 425	769 726	158 768	928 494
Controlling entity	2019			2018		
	Valuation	Net movement	Carrying value	Valuation	Net movement	Carrying value
Game animals	928 494	19 931	948 425	769 726	158 768	928 494

Reconciliation of living resources - Economic entity - 2019

	Opening balance	Additions	Fair value adjustments	Disposals	Total
Game animals	928 494	207 375	(170 644)	(16 800)	948 425

Reconciliation of living resources - Economic entity - 2018

	Opening balance	Additions	Fair value adjustments	Total
Game animals	769 726	66 006	92 762	928 494

Reconciliation of living resources - Controlling entity - 2019

	Opening balance	Additions	Fair value adjustments	Disposal	Total
Game animals	928 494	207 375	(170 644)	(16 800)	948 425

Reconciliation of living resources - Controlling entity - 2018

	Opening balance	Additions	Fair value adjustments	Total
Game animals	769 726	66 006	92 762	928 494

Pledged as security

No living resources have been pledged as security for any financial liabilities.

General Information

The Msunduzi Municipality Bisley Nature Reserve's main purpose is the conservation of a representative system of biodiversity encompassing fauna, flora and unique scenery within the nature reserve. The municipality does not manage the reserve for reproduction of biodiversity.

The municipality is involved in biological transformation of fauna and flora primarily as a service to the community for the main purpose of recreation rather than for sale.

Other information

The living animals assets have been measured at fair value.

A register containing the information required by section 63 of the Municipal Finance Management Act is available for inspection at the registered office of the municipality.

Details of valuation

The valuation as at 30 June 2019 was performed internally, using values provided by Ezemvelo KZN Wildlife as a guide.

15. Property, plant and equipment

Economic entity	2019			2018		
	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value
Land and buildings	1 510 593 745	(291 846 048)	1 218 747 697	1 508 822 237	(269 454 656)	1 239 367 581
Infrastructure	7 808 981 281	(2 926 281 246)	4 882 700 035	7 415 407 677	(2 592 414 915)	4 822 992 762
Community assets	784 173 008	(335 768 178)	448 404 830	756 150 153	(310 279 136)	445 871 017
Other assets	1 026 855 165	(572 917 024)	453 938 141	1 034 373 418	(575 171 488)	459 201 930
Total	11 130 603 199	(4 126 812 496)	7 003 790 703	10 714 753 485	(3 747 320 195)	6 967 433 290

Controlling entity	2019			2018		
	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value
Land and buildings	1 510 593 745	(291 846 048)	1 218 747 697	1 508 822 237	(269 454 656)	1 239 367 581
Infrastructure	7 808 981 281	(2 926 281 246)	4 882 700 035	7 415 407 677	(2 592 414 915)	4 822 992 762
Community assets	784 173 008	(335 768 178)	448 404 830	756 150 153	(310 279 136)	445 871 017
Other assets	1 006 178 442	(563 877 453)	442 300 989	1 013 729 730	(566 973 217)	446 756 513
Total	11 109 926 476	(4 117 772 925)	6 992 153 551	10 694 109 797	(3 739 121 924)	6 954 987 873

Reconciliation of property, plant and equipment - Economic entity - 2019

	Carrying value opening balance	Additions	Disposals	Capital under construction	Transfers	Depreciation	Impairment loss	Total
Land and buildings	1 239 367 581	579 541	-	1 866 159	(670 880)	(22 394 704)	-	1 218 747 697
Infrastructure	4 822 992 762	172 580 098	-	218 564 286	2 430 469	(330 746 904)	(3 120 676)	4 882 700 035
Community	445 871 017	7 882 627	-	21 445 806	(1 253 571)	(25 539 698)	(1 351)	448 404 830
Other assets	459 201 930	26 756 705	(379 171)	36 556 373	(897 469)	(64 702 501)	(2 597 726)	453 938 141
Total	6 967 433 290	207 798 971	(379 171)	278 432 624	(391 451)	(443 383 807)	(5 719 753)	7 003 790 703

Reconciliation of property, plant and equipment - Economic entity - 2018

	Carrying value opening balance	Additions	Disposals	Capital under construction	Transfers	Derecognition	Depreciation	Impairment loss	Total
Land and buildings	1 256 281 677	297 085	-	6 406 986	(931 700)	(404 462)	(22 282 005)	-	1 239 367 581
Infrastructure	4 684 714 917	41 249 517	-	414 620 362	15 166 244	-	(329 154 782)	(3 603 496)	4 822 992 762
Community	436 956 419	5 704 319	-	34 297 216	-	-	(31 086 937)	-	445 871 017
Other assets	444 914 814	76 767 411	(2 851 651)	20 759 701	(14 234 544)	-	(66 034 740)	(119 061)	459 201 930
Total	6 822 867 827	124 018 332	(2 851 651)	476 084 265	-	(404 462)	(448 558 464)	(3 722 557)	6 967 433 290

Reconciliation of property, plant and equipment - Controlling entity - 2019

	Opening balance	Additions	Disposals	Capital under construction	Transfers	Depreciation	Impairment loss	Total
Land and buildings	1 239 367 581	579 541	-	1 866 159	(670 880)	(22 394 704)	-	1 218 747 697
Infrastructure	4 822 992 762	172 580 098	-	218 564 286	2 430 469	(330 746 904)	(3 120 676)	4 882 700 035
Community	445 871 017	7 882 627	-	21 445 806	(1 253 571)	(25 539 698)	(1 351)	448 404 830
Other assets	446 756 513	26 718 743	(379 171)	36 556 373	(897 469)	(63 856 273)	(2 597 727)	442 300 989
Total	6 954 987 873	207 761 009	(379 171)	278 432 624	(391 451)	(442 537 579)	(5 719 754)	6 992 153 551

Reconciliation of property, plant and equipment - Controlling entity - 2018

	Opening balance	Additions	Disposals	Capital under construction	Transfers	Derecognitions	Depreciation	Impairment loss	Total
Land and buildings	1 256 281 677	297 085	-	6 406 986	(931 700)	(404 462)	(22 282 005)	-	1 239 367 581
Infrastructure	4 684 714 917	41 249 517	-	414 620 362	15 166 244	-	(329 154 782)	(3 603 496)	4 822 992 762
Community	436 956 419	5 704 319	-	34 297 216	-	-	(31 086 937)	-	445 871 017
Other assets	431 507 920	76 718 359	(2 790 236)	20 759 701	(14 234 544)	-	(65 085 626)	(119 061)	446 756 513
	6 809 460 933	123 969 280	(2 790 236)	476 084 265	-	(404 462)	(447 609 350)	(3 722 557)	6 954 987 873

Pledged as security

No property, plant and equipment has been pledged as security for any financial liabilities.

Other information

Refer to Appendix A for detailed property, plant and equipment schedule.

The Msunduzi Municipality has elected the Cost Model when accounting for property, plant and equipment, and property, plant and equipment is depreciated using the straight line method.

During the year the municipality undertook a conditional assessment of fixed assets, which culminated in the additional decreases/increases in remaining useful lives of assets.

The municipality applies the depreciated replacement cost method to calculate impairment.

Property , plant and equipment were assessed for impairment.

Property plant and equipment were impaired by R5 719 753 (2018 : R3 722 558) as a result of conditional assessment.

Included in property, plant and equipment is vacant land which has been invaded/illegally occupied. The land has a carrying value of R52 437 457.

The illegally occupied land is not considered impaired by management as the service potential is not considered affected as this land is addressed by the Rapid urbanisation management within the parameters of the approved land use scheme.

Reconciliation of Work-in-Progress Economic entity - 2019

Reconciliation of Work-in-Progress 2019	Included within buildings	Included within Infrastructure	Included within community assets	Included with other PPE	Total
Opening balance	20 012 055	1 099 646 394	63 924 797	46 907 055	1 230 490 301
Additions	1 866 159	218 564 286	21 445 806	36 556 373	278 432 624
Transferred to completed assets	(806 434)	(251 891 623)	(13 694 118)	(14 353 919)	(280 746 094)
	21 071 780	1 066 319 057	71 676 485	69 109 509	1 228 176 831

Reconciliation of Work-in-Progress Economic entity - 2018

Reconciliation of Work-in-Progress 2018	Included within Buildings	Included within Infrastructure	Included within Community assets	Included within other PPE	Total
Opening balance	13 605 069	729 519 615	130 581 080	42 209 228	915 914 992
Additions	6 406 986	414 620 362	34 297 216	20 759 702	476 084 266
Transferred to completed assets	-	(44 493 583)	(100 953 499)	(16 061 875)	(161 508 957)
	20 012 055	1 099 646 394	63 924 797	46 907 055	1 230 490 301

Reconciliation of Work-in-Progress Controlling entity - 2019

Reconciliation of Work-in-Progress 2019	Included within Buildings	Included within Infrastructure	Included within Community assets	Included with other PPE	Total
Opening balance	20 012 055	1 099 646 394	63 924 797	46 907 055	1 230 490 301
Additions	1 866 159	218 564 286	21 445 806	36 556 373	278 432 624
Transferred to completed assets	(806 434)	(251 891 623)	(13 694 118)	(14 353 919)	(280 746 094)
	21 071 780	1 066 319 057	71 676 485	69 109 509	1 228 176 831

Reconciliation of Work-in-Progress Controlling entity - 2018

Reconciliation of Work-in-Progress 2018	Included within buildings	Included within Infrastructure	Included with community assets	Included with other PPE	Total
Opening balance	13 605 069	729 519 615	130 581 080	42 209 228	915 914 992
Additions	6 406 986	414 620 362	34 297 216	20 759 702	476 084 266
Transferred to completed assets	-	(44 493 583)	(100 953 499)	(16 061 875)	(161 508 957)
	20 012 055	1 099 646 394	63 924 797	46 907 055	1 230 490 301

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018

Expenditure incurred to repair and maintain property, plant and equipment

Expenditure incurred to repair and maintain property, plant and equipment included in Statement of Financial Performance

Computer services	18 022	6 871	18 022	6 871
Contracted services	104 941 470	127 431 123	104 941 470	127 431 123
Internal charges- labour	27 885 696	16 533 625	27 885 696	16 533 625
Inventory consumed	10 336 673	21 052 272	10 336 673	21 052 272
Operating leases	3 590 436	36 678	3 590 436	36 678
Preservation and restoration	-	199 658	-	199 658
Uniform and protective clothing	-	5 212	-	5 212
	146 772 297	165 265 439	146 772 297	165 265 439

Property, plant and equipment taking longer to complete than expected

Reasons for project being halted		2019	2018
Sewer reticulation - Azalea PH2	Multi year project and technical delays - Service Provider on penalties	-	30 679 602
IRPTN project	"This is a multi year project. The delays were due to: a) The relocation of houses and infrastructure currently built on road reserve. b) Community strike action and objections to relocations and compensation. c) Land acquisition for relocations and road reserves. d) Procurement disputes of local subcontractors and court Interdicts.	255 852 938	288 856 482
Station road bridge	Project delayed due to: a) Escalation of electricity relocation costs by Eskom. b) Sporadic construction of relocations by Eskom as opposed to the agreed upon plan. c) Community unrest due to interruption of services by Eskom. d) Contractual disputes with contractor over payments.	22 804 829	14 293 430
Youth Enterprise Park	The project was not fully funded in the current financial year by COGTA and the preapproved site for the project lacked the necessary infrastructure.	829 350	336 656
Unit H	Project delayed due to contractual disputes with originally appointed contractor.	23 066 905	18 663 146
Rehabilitation of roads in Ashdown	Project delayed due to political unrest.	2 213 450	1 614 346
Upgrade gravel roads - Edendale - Ward 17	Project delays due to the contractor being unable to meet contractual obligations as a result of financial difficulties.	744 849	1 253 281
Upgrade road in Peace Valley	Project delays due to community protests and strike action by employees of contractor over non payment of salaries.	6 920 537	1 807 744
Unit BB community hall	Project delayed due to political unrest which resulted in community protests and subcontractors demanding upfront payments.	8 720 780	558 263
		321 153 638	358 062 950

Projects halted

Projects halted	Reasons	2019	2018
The Hollingwood cemetery project	The community boycotted the project	4 874 038	4 874 038
Edendale Town Centre	Legal complexities, expropriation and relocation of Informal settlements caused the project to be halted until the issues are resolved.	3 100 603	4 874 038
		7 974 641	9 748 076

A register containing the information required by section 63 of the Municipal Finance Management Act is available for inspection at the registered office of the municipality and its entity.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
16. Other financial assets				
At amortised cost				
Housing selling scheme loans	14 680 909	13 539 580	14 680 909	13 539 580
	14 680 909	13 539 580	14 680 909	13 539 580
Impairments	(12 037 912)	(8 875 290)	(12 037 912)	(8 875 290)
	2 642 997	4 664 290	2 642 997	4 664 290
Non-current assets				
At amortised cost	2 642 997	4 664 290	2 642 997	4 664 290
Other financial assets reconciliation				
Opening balance	13 539 580	11 936 735	13 539 580	11 936 735
Interest and fees raised	1 327 583	1 954 605	1 327 583	1 954 605
Repayments	(186 254)	(351 760)	(186 254)	(351 760)
Closing balance	14 680 909	13 539 580	14 680 909	13 539 580
Housing selling schemes loans are granted to qualifying individuals in terms of the provincial administration housing programme. These loans attract interest in terms of the State directives and guidelines and are re-payable over 30 years.				
17. Consumer deposits				
Building plans and wayleaves	483	483	483	483
Electricity	82 002 737	80 368 125	82 002 737	80 368 125
Market buyer's card	1 892 143	5 873 398	1 892 143	5 873 398
Poster applications	180 785	180 785	180 785	180 785
Refuse	7 100	2 200	7 100	2 200
Rental properties	2 135 598	1 962 036	2 135 598	1 962 036
Sanitation	3 500	1 500	3 500	1 500
Valuation appeal	8 907	8 907	8 907	8 907
Water	20 998 049	20 411 899	20 998 049	20 411 899
	107 229 302	108 809 333	107 229 302	108 809 333
18. Other financial liabilities				
At amortised cost				
DBSA Loan	480 602 288	565 114 602	480 602 288	565 114 602
DBSA - funding required for capital expenditure. Loans bear interest rates between 6.75% and 16.50% (2018: 6.75% and 16.50%). Loans are repayable over a period between 10 to 20 years, repayments are made quarterly and bi-annually.				
During the reporting period the municipality did not default on any of the interest or capital repayments of the external loans.				
Non-current liabilities				
At amortised cost	366 291 537	451 226 205	366 291 537	451 226 205
Current liabilities				
At amortised cost	114 310 751	113 888 397	114 310 751	113 888 397
Reconciliation of other financial liabilities				
Opening balance	565 114 605	615 106 857	565 114 605	615 106 857
Interest capitalised	10 454 050	11 689 714	10 454 050	11 689 714
Capital repayments	(94 966 367)	(61 681 969)	(94 966 367)	(61 681 969)
Closing balance	480 602 288	565 114 602	480 602 288	565 114 602

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
19. Payables from exchange transactions				
Trade payables	78 629 877	111 165 955	78 629 864	111 165 963
Accrued leave pay	107 539 694	90 462 844	107 318 504	90 230 250
Retention liability	30 137 573	19 759 518	30 137 573	19 759 518
Accruals	317 809 252	269 227 058	317 747 139	269 188 484
Credit balances in debtors	103 944 718	115 335 605	103 944 718	115 335 605
Accrued interest	5 057 976	6 479 268	5 057 976	6 479 268
Advance payments	3 616 545	3 548 319	3 616 545	3 548 319
Auditor General	178 230	113 265	178 230	113 265
Water bulk purchases	77 149 902	64 622 581	77 149 902	64 622 581
Electricity bulk purchases	209 470 837	206 120 912	209 470 837	206 120 912
Unallocated deposits	1 811 076	13 023 758	1 811 076	13 023 758
Payroll related	-	852	-	852
	935 345 680	899 859 935	935 062 364	899 588 775

20. Provisions

Reconciliation of provisions - Economic entity - 2019

	Opening Balance	Additions	Utilised during the year	Change in discount factor	Total
Bonus	403 396	510 784	(403 396)	-	510 784
Landfill rehabilitation	64 670 705	2 390 680	-	2 347 547	69 408 932
	65 074 101	2 901 464	(403 396)	2 347 547	69 919 716

Reconciliation of provisions - Economic entity - 2018

	Opening Balance	Additions	Change in discount factor	Total
Bonus	363 293	40 103	-	403 396
Landfill rehabilitation	56 007 366	6 921 510	1 741 829	64 670 705
	56 370 659	6 961 613	1 741 829	65 074 101

Reconciliation of provisions - Controlling entity - 2019

	Opening Balance	Additions	Change in discount factor	Total
Landfill rehabilitation	64 670 705	2 390 680	2 347 547	69 408 932

Reconciliation of provisions - Controlling entity - 2018

	Opening Balance	Additions	Change in discount factor	Total
Landfill rehabilitation	56 007 366	6 921 510	1 741 829	64 670 705

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Non-current liabilities	62 662 384	62 323 158	62 662 384	62 323 158
Current liabilities	7 257 332	2 750 943	6 746 548	2 347 547
	69 919 716	65 074 101	69 408 932	64 670 705

Landfill rehabilitation provision

The landfill site provision represents management's best estimate of the municipality's rehabilitation liability based on a valuation provided by an external consultant on the remaining useful life of the landfill site.

One Pangaea Financial was appointed to provide the provision for the programme for closure of the New England Road landfill site. At the end of the life of the landfill site, the municipality is expected to restore the landfill site to the condition it was before its use.

According to the National Environmental Management Act, Act 107 of 1998, the operation of a landfill results in an obligation to rehabilitate the landfill and prevent any further pollution after closure thereof. The landfill site provision was created to ensure that the site is environmentally and publicly acceptable and suited to the implementation of the proposed end-use. The rehabilitation cost is anticipated to be spent in 2024, the expected end of life of the landfill site, according to expert's report. As at 30 June 2019, the estimated remaining life of the landfill site is six years.

The key assumptions used by the experts were:

Net discount rate 3.20%
 Type of waste – domestic waste mostly
 Average density of waste - 0.75 tonnes per cubic metre
 Expected growth rate of waste generation - 1.12%
 Excavatable cover depth - 2.5 metres
 Cover to waste ratio – 1: 4

At the reporting date there were no future events that could affect the cost of rehabilitating the land fill site.

Alien vegetation provision

According to the National Environmental Management Act, 1998 (Act No. 107 of 1998) the municipality was encouraged to recognise a provision in this regard.

The Department of Agriculture has since 2006 provided considerable support to the municipality in terms of clearing listed alien invasive plants.

The municipality's involvement and responsibility is effectively operational support to the Department of Agriculture for the clearing of listed alien invasive plants.

No work has been carried out during the current reporting period.

Litigation

Litigations against the Municipality recognized as provisions are those that the appointed attorneys have considered probable that the Municipality is liable and an outflow of economic benefits associated with the litigation is expected and the costs can be measured reliably.

Key assumptions provided by legal counsel are -

Net effective discount rate - 15.5%

21. Employee benefit obligations

Defined contribution plan

The Council provides retirement benefits to its employees by contributing to either a Provident fund, Retirement Pension Fund or Superannuation Pension Fund.

Membership to either a pension or provident fund is compulsory for all permanent employees.

The majority of the members and the Council contributes to the Natal Joint Municipal Pension and Provident funds (NJMP), employees contribute to the South African Local Authorities Pension Fund (SALA) and, Associated Institution Pension Fund (AIPF), Pietermaritzburg Provident Fund and Government Employees Pension Fund (GEPF). Employees contributing to SALA, AIPF, Pietermaritzburg Provident Fund and GEPF make up the minority of members contribution to the pension funds. The municipality's liability in these funds cannot be determined owing mainly to the assets not being allocated to each employer and one set of financials being compiled for each fund and not for each contributing employer.

The majority of personnel are members of the following pension funds:

KwaZulu-Natal Joint Municipal Provident Fund

An actuarial valuation was performed on 31 March 2018 by Argen Actuarial Solutions.

The market value of the fund's assets was R4 105 682 000 as at 31 March 2018.

Results of the valuation

The Fund self-insures its risk benefits in excess of the full benefit. It therefore maintains a Risk Reserve Account as a measure of protection against volatility in claims experience. The amount of R23 071 000 required to be held in the Risk Reserve Account.

The Fund is financially sound as at the valuation date.

Benefits of the fund:

- 1) Pension age - 65 years
- 2) Earliest retirement age - 58 years (55 years if more than 10 years continuous service)
- 3) Full benefit - Initial transfer plus member's contributions plus employer's contributions for full benefits plus investment earnings and bonuses.
- 4) Member's portion of full benefits - Initial transfer plus members' contributions plus local authorities' contributions for full benefits plus interim, special and final bonuses.
- 5) Benefit on retirement after earliest retirement age or pension age - full benefit.
- 6) Benefit on retirement because of ill health - full benefit.
- 7) Benefit on death in service - Full benefit plus 0.7% of annual pensionable salary for each month of potential service to a maximum of 2.1 years salary.

Contributions to the fund

Members may choose to contribute at a rate of 5%, 7% or 9.25% of their pensionable emoluments in terms of regulation 14(a).

Local Authorities Contributions.

Participating employers contribute at a rate of 1.95 times of the rate of members contribution in terms of regulation 17(1)(b).

Benchmark:

Investments:

Domestic Investments	R3,280,115,000
International Investments	R960,210,000,
Risk Reserve Account	R23,071,000
Membership	R15,917

Liabilities and reserves

Member share account	R3,886,728,000
Reserves and accounts	R295,142,000

Natal Joint Municipal Pension Fund: (Superannuation) actuarial valuation

An actuarial valuation was performed on 31 March 2018 by Argen Actuarial Solutions.

The market value of the fund's assets was R 11 685 250 000 as at 31 March 2018.

The regulations of the fund have been amended with effect from 1 July 2004, so that the Committee of Management is able to levy a separate surcharge on local authorities which grant excessive salary increases, thereby causing a financial strain on the fund to the detriment of other stakeholders. The employers are no longer permitting members to join the Fund, so that it is effectively closed to new members. This means that the average age will increase over time which, in turn, means that the required rate of contribution will also increase. Thus, once the surcharge ceases, the underlying rate of contribution will not be sufficient to meet the cost of the benefits. It is necessary to set aside a reserve to hold assets equal to the expected shortfall. For this reason a "Contribution Reserve is held equal to the present value of the shortfall in terms of the Financial Services Board's Circular PF117 for the 5 years to 2015 when it is expected that the surcharge will cease.

Benefits of the fund:

- 1) Members Contributions - 9.25% of pensionable salaries.
- 2) Pension age 65 years.
- 3) Final average salary - average annual pensionable salaries during the last year of service.
- 4) Pension on retirement at pension age - 2.2% of final average emoluments per year of continuous service.
- 5) Lump sum on retirement at pension age - 8.25% of final average emoluments per year of service.
- 6) Pension on retirement because of ill-health (minimum ten years continuous service) - pension as for retirement at pension age.
- 7) Lump sum on retirement because of ill-health (minimum 10 years continuous service) - lump sum as for retirement at pension age.
- 8) Lump sum on retirement because of ill health (less than ten years continuous service) - the greater of the resignation benefit or twice the members contributions
- 9) Surviving spouses pension on death in service - 1,2% of final average emoluments per year of continuous service that the member would have had at the pension age.
- 10) Surviving spouses pension on death of pensioner - 1,2% (0,77% in the case of a pensioner who retired before 1 July 1999) of final average emoluments per year of continuous service.
- 11) Lump sum on death in service - Annual pensionable emoluments.10.75% of final average salaries.
- 12) Withdrawal - members contribution plus 5/12% for each month of continuous service (the addition is approximately equal to compound interest at 10% a year) and increased by 5% for each complete year of service up to a maximum of 20 years.

Benchmark

Investments

Domestic	R8,920,263,000
International	R2,856,862,000
Membership	R4,098

Liabilities and reserve

Accrued liability	R4,600,700,000
Risk reserve	R102,805,000
Solvency reserve	R732,980,000
Balance of assets	R91,865,000
Active members	R6,156,900,000

Natal Joint Municipal Pension Fund: (Retirement) actuarial valuation

An actuarial valuation was performed on 31 March 2018 by Argen Actuarial Solutions.

The market value of the fund's assets was R 4 055 121 000 as at 31 March 2018.

The regulations of the fund have been amended with effect from 1 July 2004, so that the Committee of Management is able to levy a separate surcharge on local authorities which grant excessive salary increases, thereby causing a financial strain on the fund to the detriment of other stakeholders.

The employers are no longer permitting members to join the Fund, so that it is effectively closed to new members. This means that the average age will increase over time which, in turn, means that the required rate of contribution will also increase. Thus once the surcharge ceases, the underlying rate of contribution will not be sufficient to meet the cost of the benefits. It is necessary to set aside a reserve to hold assets equal to the expected shortfall. For this reason a "Contribution Reserve is held equal to the present value of the shortfall in terms of the Financial Services Board's Circular PF117 for the 5 years to 2015 when it is expected that the surcharge will cease.

Benefits of the fund:

- 1) Members Contributions - 7 % of pensionable salaries.
- 2) Pension age 65 years.
- 3) Final average salary - average annual pensionable salaries during the last year of service.
- 4) Pension on retirement at pension age - 2.2% of final average emoluments per year of continuous service.
- 5) Lump sum on retirement at pension age - 8.25% of final average emoluments per year of service.
- 6) Pension on retirement because of ill-health (minimum ten years continuous service) - pension as for retirement at pension age.
- 7) Lump sum on retirement because of ill-health (minimum 10 years continuous service) - lump sum as for retirement at pension age.
- 8) Lump sum on retirement because of ill health (less than ten years continuous service) - the greater of the resignation benefit or twice the members contributions.
- 9) Surviving spouses pension on death in service - 1,2% of final average emoluments per year of continuous service that the member would have had at the pension age.
- 10) Surviving spouses pension on death of pensioner - 1,2% (0,77% in the case of a pensioner who retired before 1 July 1999) of final average emoluments per year of continuous service.
- 11) Lump sum on death in service - Annual pensionable emoluments.10.75% of final average salaries.
- 12) Withdrawal - members contribution plus 5/12% for each month of continuous service (the addition is approximately equal to compound interest at 10% a year) and increased by 5% for each complete year of service up to a maximum of 20 years.

Benchmark

Investments

Domestic	R3,104,927,000
International	R1,012,485,000
Membership	R1,782

Liabilities and reserve

Accrued liability	R3,421,652,000
Risk reserve	R82,440,000
Solvency reserve	R343,917,000
Balance of assets	R115,921,000
Prescribed minimum benefits	R252,008,000

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
The employees of the Council as well as the Council as employer contribute to municipal pension, retirement and various provident funds as listed below:				
Associated Institution Pension Fund	132 942	124 131	132 942	124 131
Councillors Pension Fund	7 444 202	7 436 514	7 444 202	7 436 514
Dynamique Ambrella (Pietermaritzburg Provident Fund)	-	136 042	-	136 042
Government Employees Pension Fund	3 032 679	3 158 544	3 032 679	3 158 544
Natal Joint Pension Fund	100 127 887	100 578 494	100 127 887	100 578 494
Natal Joint Provident Fund	103 901 170	90 473 201	103 901 170	90 473 201
South African Local Authorities Pension Fund	391 860	366 022	391 860	366 022
	215 030 740	202 272 948	215 030 740	202 272 948

Post employment medical aid

The municipality's employees and councillors are members on 6 accredited medical aid schemes, namely:

- 1) Bonitas,
- 2) Discovery Health,
- 3) Hosmed,
- 4) Key-Health,
- 5) LA Health
- 6) SAMWU Med,

Pensioners continue on the option they belonged to on the day of their retirement.

The latest actuarial valuation was performed by Arch Actuarial Consulting for the period ended 30 June 2019.

The valuation undertaken in accordance with the requirements of Professional Guidance Note (PPN) 301 of the Actuarial

Society of South Africa.

The expert is independent and an approved pension fund valuator and a member of the Actuarial Society of South Africa (ASSA).

According to the last valuation the accrued liability amounted to R 526 821 870 (2018: R 629 854 699).

Long service awards

The long service awards provision represents the amount of money that should be set aside in present day terms to cover all expected long service awards for current employees.

The long service award provision is created to ensure adherence to SALGA collective agreement requirements. The liability was estimated by an Actuary in terms of GRAP 25 (Employee Benefits).

Long service awards payments are expected on the anniversary of appointment for all the qualifying employees.

At the reporting date there were no future events that could affect the future payment costs for long service awards.

As at 30 June 2019, the liability was estimated by experts, Arch Actuarial Consulting.

The key assumptions used by the experts were:

Net effective discount rate - 2.43%

Average retirement age - 62 years

Mortality during employment - SA 85 - 90

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
A reconciliation of the municipality's accrued liability for the period ending 30 June 2019 is set out below:				
The amounts recognised in the statement of financial position are as follows:				
Carrying value				
Post employment medical aid	(526 821 870)	(629 854 699)	(526 821 870)	(629 854 699)
Long service awards	(71 457 540)	(74 165 465)	(71 457 540)	(74 165 465)
	(598 279 410)	(704 020 164)	(598 279 410)	(704 020 164)
Non-current liabilities	(562 080 514)	(667 511 174)	(562 080 514)	(667 511 174)
Current liabilities	(36 198 896)	(36 508 990)	(36 198 896)	(36 508 990)
	(598 279 410)	(704 020 164)	(598 279 410)	(704 020 164)
Current				
Post employment medical aid	(26 751 131)	(25 880 067)	(26 751 131)	(25 880 067)
Long service awards	(9 447 765)	(10 628 923)	(9 447 765)	(10 628 923)
	(36 198 896)	(36 508 990)	(36 198 896)	(36 508 990)
Non current				
Post employment medical aid	(500 070 739)	(603 974 632)	(500 070 739)	(603 974 632)
Long service awards	(62 009 775)	(63 536 542)	(62 009 775)	(63 536 542)
	(562 080 514)	(667 511 174)	(562 080 514)	(667 511 174)

Changes in the present value of post employment medical aid benefit obligation are as follows:

Opening balance	(629 854 699)	(631 618 511)	(629 854 699)	(631 618 511)
Current service cost	(20 528 209)	(21 446 589)	(20 528 209)	(21 446 589)
Interest cost	(58 758 277)	(59 682 706)	(58 758 277)	(59 682 706)
Benefits paid	26 610 741	25 554 019	26 610 741	25 554 019
Actuarial gain	155 708 574	57 339 088	155 708 574	57 339 088
	(526 821 870)	(629 854 699)	(526 821 870)	(629 854 699)

Changes in the present value of long service awards obligation are as follows:

Opening balance	(74 165 465)	(70 693 313)	(74 165 465)	(70 693 313)
Past service cost	(2 332 793)	-	(2 332 793)	-
Interest cost	(5 868 453)	(5 585 974)	(5 868 453)	(5 585 974)
Current service cost	(6 352 108)	(6 080 749)	(6 352 108)	(6 080 749)
Actuarial gain/(loss)	6 445 095	(526 854)	6 445 095	(526 854)
Benefits paid	10 816 184	8 721 425	10 816 184	8 721 425
	(71 457 540)	(74 165 465)	(71 457 540)	(74 165 465)

The total post employment medical aid benefit obligation decreased by R 103 032 829 (16%) from the previous valuation due the actuarial gain.

The significant actuarial gain arose chiefly due to the reasons stated below:

- 1) Fewer than expected members remained on a medical aid scheme at retirement
- 2) On average, members who retired on a medical aid scheme did so with a lower proportion of spouse dependants (about 60%).
- 3) On average, members bought down to cheaper medical aid options.
- 4) There were more exits than expected since the last valuation.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Net expense recognised in the statement of financial performance(Post employment medical aid)				
Current service cost	(20 528 209)	(21 446 589)	(20 528 209)	(21 446 589)
Interest cost	(58 758 277)	(59 682 706)	(58 758 277)	(59 682 706)
Actuarial gains(losses)	155 708 574	57 339 088	155 708 574	57 339 088
	(76 422 088)	23 790 207	(76 422 088)	23 790 207

Net expense recognised in the statement of financial performance (Long service awards)

Past service cost	(2 332 793)	-	(2 332 793)	-
Interest cost	(5 868 453)	(5 585 974)	(5 868 453)	(5 585 974)
Current service cost	(6 352 108)	(6 080 749)	(6 352 108)	(6 080 749)
Actuarial (gain)/losses	6 445 095	(526 854)	6 445 095	(526 854)
	20 998 449	11 139 869	20 998 449	11 139 869

Key assumptions used

Assumptions used at the reporting date:

Discount rates used	9,24%	9,52%	9,24%	9,52%
Health care inflation rate	6,74%	7,32%	6,74%	7,32%
Maximum subsidy inflation rate	4,68%	5,12%	4,68%	5,12%
Proportion with a spouse dependant at retirement	60,00%	90,00%	60,00%	90,00%
Continuation of membership at retirement	75,00%	100,00%	75,00%	100,00%

The projected unit credit method is used as the standard valuation methodology for the valuation done during the reporting period.

On average, members who retired on a medical aid scheme did so with a lower proportion of spouse dependants (about 60%) compared to the previous valuation (90%).

Other assumptions

Assumed healthcare cost trends rates have a significant effect on the amounts recognised in surplus or deficit. A one percentage point change in assumed healthcare cost trends rates would have the following effects:

	One percentage point increase	One percentage point decrease	One percentage point increase	One percentage point decrease
Health care inflation on accrued liability	573 565 000	477 115 000	573 565 000	477 115 000
Discount rate	467 228 000	600 432 000	467 228 000	600 432 000

Amounts for the current and previous four years are as follows:

	2019 R	2018 R	2017 R	2016 R	2015 R
Defined benefit obligation	526 822 000	629 855 000	631 619 000	646 841 000	609 937 000
Surplus (deficit)	(526 822 000)	(629 855 000)	(631 619 000)	(646 841 000)	(609 937 000)
Experience adjustments on plan liabilities	(22 837 000)	(17 781 000)	(4 119 000)	(22 463 000)	(15 095 000)

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Total contribution to medical aid (employer and employees)				
Bonitas	25 078 313	22 996 805	25 078 313	22 996 805
Discovery	233 501	179 727	233 501	179 727
Hosmed	516 562	602 131	516 562	602 131
Key Health	30 329 878	32 838 935	30 329 878	32 838 935
LA Health	64 740 981	56 166 918	64 740 981	56 166 918
Profmed	128 452	-	128 452	-
Samwumed	3 106 895	3 465 572	3 106 895	3 465 572
	124 134 582	116 250 088	124 134 582	116 250 088

Experience adjustments are the effects of differences between the previous actuarial assumptions and what has actually occurred.

Long service awards

The long service awards provision represents the amount of money that should be set aside in present day terms to cover all expected long service awards for current employees.

The long service award provision is created to ensure adherence to SALGA collective agreement requirements. The liability was estimated by an Actuary in terms of GRAP 25 (Employee Benefits).

Long service awards payments are expected on the anniversary of appointment for all the qualifying employees.

At the reporting date there were no future events that could affect the future payment costs for long service awards.

As at 30 June 2019, the liability was estimated by experts, Arch Actuarial Consulting.

The key assumptions used by the experts were:

Net effective discount rate - 2.43%

Average retirement age - 62 years

Mortality during employment- SA 85-9

22. Unspent conditional grants and receipts

Unspent conditional grants and receipts comprises of:

Unspent conditional grants and receipts				
Municipal Infrastructure Grant	15 480 869	6 865 803	15 480 869	6 865 803
Tatham Art Gallery	537 142	719 459	537 142	719 459
Neighbourhood Development Partnership Grant	13 828 445	603 783	13 828 445	603 783
Public Transportation Infrastructure Grant	-	26 145 263	-	26 145 263
Housing Accreditation Funding	42 192 231	36 401 052	42 192 231	36 401 052
Greater Edendale Development Initiative	260 234	14 858 424	260 234	14 858 424
Library	7 872 161	811 497	7 872 161	811 497
Market	167 184	925 534	167 184	925 534
Publicity House Renovations	-	3 108	-	3 108
Manaye Area Precinct Upgrade	2 719 215	4 154 687	2 719 215	4 154 687
Youth Enterprise Park	8 436 694	9 670 473	8 436 694	9 670 473
Beneficiary Audit and Transfers	6 858 629	9 602 390	6 858 629	9 602 390
Development of a Single Scheme	-	715 102	-	715 102
Oribi Village	-	689 836	-	689 836
Military Veterans	8 624 156	8 624 156	8 624 156	8 624 156
Electricity Grant - COGTA	-	4 877	-	4 877
Pietermaritzburg Airport	-	54 118	-	54 118
Operation Dlulisumlando	1 500 000	1 500 000	1 500 000	1 500 000
Jika Joe Community Residential Units	10 515 927	-	10 515 927	-
Title Deed Restoration Programme	8 965 991	-	8 965 991	-
	127 958 878	122 349 562	127 958 878	122 349 562

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Movement during the year				
Balance at the beginning of the year	122 349 562	80 408 959	122 349 562	80 408 959
Funds paid back to National Treasury	(33 614 849)	(26 936 831)	(33 614 849)	(26 936 831)
Current year receipts	534 835 748	523 438 335	534 835 748	523 438 335
Current year interest received	6 100 950	5 733 379	6 100 950	5 733 379
VAT recovered from national grants as per MFMA circular 58	(46 570 842)	(39 398 187)	(46 570 842)	(39 398 187)
Refund to grant provider	(86 311)	(247 097)	(86 311)	(247 097)
Prior year expenditure recovered from current allocation	(7 096 415)	-	(7 096 415)	-
Conditions met -transferred to revenue	(447 958 965)	(420 648 996)	(447 958 965)	(420 648 996)
	127 958 878	122 349 562	127 958 878	122 349 562

The extent of government grants recognised in the statement of financial performance relates to the extent of the grant conditions having been met.

Refer to Appendix D for details of Unspent Conditional Grants, Receipts and Transfers from National, Provincial, Government and other departments.

23. VAT payable

VAT payable	145 090 018	83 659 588	144 732 097	83 659 588
VAT Reconciliation				
Accrued output tax	225 362 440	181 930 070	225 362 440	181 930 070
Accrued input tax	(67 557 425)	(76 095 044)	(67 555 313)	(76 095 044)
VAT refund due from SARS	(12 714 997)	(22 175 438)	(13 075 030)	(22 175 438)
	145 090 018	83 659 588	144 732 097	83 659 588

VAT is claimed on a payment basis.

All VAT returns have been submitted by the due date throughout the year.

Only once an invoice is paid is VAT claimed and receivable from SARS.

24. Accumulated surplus

Ring-fenced internal funds and reserves within accumulated surplus - Economic entity - 2019

	Accumulated surplus	Insurance reserve	COID reserve	Total
Opening balance	6 664 349 841	50 556 923	8 981 927	6 723 888 691
Cash utilised for capital expenditure	65 401 582	-	787 171	66 188 753
Interest earned - COID	(787 171)	-	-	(787 171)
Transfer to COID	(6 155 453)	-	6 155 453	-
Interest on capital replacement reserve	(1 975 422)	-	-	(1 975 422)
Interest on housing development fund	(3 001 201)	-	-	(3 001 201)
Interest earned - Insurance reserve	(1 473 920)	1 473 920	-	-
Transfer out of insurance	19 129 258	(19 129 258)	-	-
Adjustments in accumulated surplus	8 161 750	-	-	8 161 750
Transfers to/from reserves	(12 095 137)	-	-	(12 095 137)
Deficit for the year	(140 769 241)	-	-	(140 769 241)
	6 590 784 886	32 901 585	15 924 551	6 639 611 022

Ring-fenced internal funds and reserves within accumulated surplus - Economic entity - 2018

	Accumulated Surplus	Insurance reserve	COID reserve	Total
Opening balance	7 326 625 612	50 436 261	8 318 183	7 385 380 056
Interest earned on COID reserve	(663 744)	-	663 744	-
Interest on capital replacement reserve	(8 472 915)	-	-	(8 472 915)
Interest on housing development fund	(2 466 035)	-	-	(2 466 035)
Interest earned on insurance reserve	(3 731 761)	3 731 761	-	-
Insurance claims	3 611 099	(3 611 099)	-	-
Other transfers	(10 000 000)	-	-	(10 000 000)
Prior year adjustments	(195 536 130)	-	-	(195 536 130)
Deficit for the year	(525 455 813)	-	-	(525 455 813)
Transfers to/from reserves	80 439 527	-	-	80 439 527
	6 664 349 840	50 556 923	8 981 927	6 723 888 690

Ring-fenced internal funds and reserves within accumulated surplus - Controlling entity - 2019

	Accumulated surplus	Insurance reserve	COID reserve	Total
Opening balance	6 651 136 178	50 556 923	8 981 927	6 710 675 028
Cash utilised for capital expenditure	65 401 582	-	-	65 401 582
Interest earned - COID	(787 171)	-	787 171	-
Transfer to COID	(6 155 453)	-	6 155 453	-
Interest on capital replacement reserve	(1 975 422)	-	-	(1 975 422)
Interest on housing development fund	(3 001 201)	-	-	(3 001 201)
Interest earned - Insurance reserve	(1 473 920)	1 473 920	-	-
Transfer out of insurance	19 129 258	(19 129 258)	-	-
Adjustments in accumulated surplus	8 161 770	-	-	8 161 770
Transfers to/from reserves	(12 095 137)	-	-	(12 095 137)
Deficit for the year	(141 189 643)	-	-	(141 189 643)
	6 577 150 841	32 901 585	15 924 551	6 625 976 977

Ring-fenced internal funds and reserves within accumulated surplus - Controlling entity - 2018

	Accumulated surplus	Insurance reserve	COID reserve	Total
Opening balance	7 312 653 851	50 436 261	8 318 183	7 371 408 295
Interest earned on COID reserve	(663 744)	-	663 744	-
Interest on capital replacement reserve	(8 472 915)	-	-	(8 472 915)
Interest on housing development fund	(2 461 035)	-	-	(2 461 035)
Interest earned on insurance reserve	(3 731 761)	3 731 761	-	-
Insurance claims	3 611 099	(3 611 099)	-	-
Other transfers	(10 000 000)	-	-	(10 000 000)
Prior year adjustments	(195 537 621)	-	-	(195 537 621)
Deficit for the year	(524 701 223)	-	-	(524 701 223)
Transfers to/from reserves	80 439 527	-	-	80 439 527
	6 651 136 178	50 556 923	8 981 927	6 710 675 028

25. Capital replacement reserve

Based on the approval by the strategic management committee on the 7th April 2015 the CRR was created by transferring funds of R 151 935 999 from the accumulated surplus. This reserve will be used for the funding of property, plant and equipment.

Included in the reserve is an amount of R1 975 432 (2018: R8 472 914) in respect to interest earned on the reserve.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
The CRR is a cash backed reserve				
Opening balance	92 323 393	164 290 005	92 323 393	164 290 005
Utilised for capital expenditure	(65 401 584)	(80 439 526)	(65 401 584)	(80 439 526)
Interest earned	1 975 432	8 472 914	1 975 432	8 472 914
Transfers to / from reserves	12 095 137	-	12 095 137	-
	40 992 378	92 323 393	40 992 378	92 323 393

26. Housing development fund

Accumulative HDF utilisation	56 505 044	53 396 914	56 505 044	53 396 914
Loans extinguished by Government on 1 April 1998	34 256 892	34 256 892	34 256 892	34 256 892
	90 761 936	87 653 806	90 761 936	87 653 806

27. Revaluation reserve

Opening balance	51 657 445	51 027 945	51 657 445	51 027 945
Revaluation of heritage assets	45 501 499	629 500	45 501 499	629 500
	97 158 944	51 657 445	97 158 944	51 657 445

The municipality has elected to adopt the revaluation model when accounting for heritage assets - artworks and jewellery, due to their nature.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
28. Agency services				
Commission earned on driver's licenses renewals	1 970 390	2 577 730	1 970 390	2 577 730
29. Interest - consumer debtors and receivables				
Electricity	23 537 696	39 773 724	23 537 696	39 773 724
Merchandising, jobbing and contracts	-	459 762	-	459 762
Property rental	2 391 153	1 989 211	2 391 153	1 989 211
Property rates	58 283 518	48 212 298	58 283 518	48 212 298
Sanitation	18 849 900	17 599 963	18 849 900	17 599 963
Service charges	10 009 880	321 231	10 009 880	321 231
South African Revenue Services	-	35 637	-	35 637
Waste management	10 734 629	9 084 676	10 734 629	9 084 676
Water	95 119 284	84 485 414	95 119 284	84 485 414
	218 926 060	201 961 916	218 926 060	201 961 916
30. Interest received - bank, call and investment accounts				
Interest revenue				
Bank	2 113 917	2 894 660	2 113 917	2 894 660
Short term investments	18 393 486	36 235 292	18 264 838	36 151 530
	20 507 403	39 129 952	20 378 755	39 046 190
31. Licences and permits (exchange)				
Abnormal loads	494 461	574 501	494 461	574 501
Market Porters	6 691	2 922	6 691	2 922
Taxi ranks	226 352	198 155	226 352	198 155
Trading	102 140	123 036	102 140	123 036
	829 644	898 614	829 644	898 614
32. Operational revenue				
Administration and handling fees	709 312	1 700 548	709 312	1 700 548
Breakages and losses recovered	2 701	1 987	2 701	1 987
Bursary refund	7 910	186 143	7 910	186 143
Collection charges	11 430 735	9 870 545	11 430 735	9 870 545
Commission insurance	703 269	633 368	703 269	633 368
Commission - transaction handling fees	18 241 326	20 659 584	18 241 326	20 659 584
Incidental cash surplus	13 017	2 282	13 017	2 282
Landing fees	2 892 171	3 365 225	2 892 171	3 365 225
Insurance refund	182 014	23 318	182 014	23 318
Merchandising, jobbing and contracts	12 287 438	14 800 548	12 287 438	14 800 548
Passenger levy	5 890 492	6 830 866	5 890 492	6 830 866
Request for information - plan printing and duplicates	97 810	49 676	97 810	49 676
Sale of property	1 887	227 052	1 887	227 052
Skills development levy	2 473 537	1 385 256	2 473 537	1 385 256
Staff recoveries	154 076	728	154 076	728
	55 087 695	59 737 126	55 087 695	59 737 126
33. Rental of facilities and equipment				
Premises				
Non - residential	15 207 711	18 503 743	15 207 711	18 503 743
Residential	5 226 127	8 556 572	5 226 127	8 556 572
	20 433 838	27 060 315	20 433 838	27 060 315
Facilities and equipment				
Rental of facilities	184 072	234 752	184 072	234 752
	20 617 910	27 295 067	20 617 910	27 295 067

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
34. Rendering of services				
Building plan approval	2 483 347	2 264 280	2 483 347	2 264 280
Cemetery and burial fees	3 339 928	2 993 253	3 339 928	2 993 253
Entrance fees	252 748	276 978	252 748	276 978
Fire services	194 472	236 382	194 472	236 382
Legal fees	77 461	139 660	77 461	139 660
Management fees	185 047	134 123	185 047	134 123
Parking fees	114 521	589 448	114 521	589 448
Rates clearance certificates	1 159 107	1 178 515	1 159 107	1 178 515
Sign application fee	205 603	280 050	205 603	280 050
Town planning and servitudes	248 093	760 931	248 093	760 931
Wayleave tariffs	5 031	25 465	5 031	25 465
Weighbridge fees	328	741	328	741
	8 265 686	8 879 826	8 265 686	8 879 826

35. Sale of goods

Cleaning and removal	65 223	35 576	65 223	35 576
Demolition application fees	1 926	2 143	1 926	2 143
Photocopies and faxes	6 900	5 487	6 900	5 487
Posters and charts	97	-	97	-
Sale of scrap and waste	18 250	2 490	18 163	2 046
Sub-division and consolidation	129 692	19 870	129 692	19 870
Tender documents	100 973	189 564	100 973	189 564
Timber sales	75 711	150 000	75 711	150 000
Valuation services	18 913	26 440	18 913	26 440
Waste paper	3 444	2 283	3 444	2 283
	421 129	433 853	421 042	433 409

36. Service charges

Sale of electricity	2 032 091 624	1 904 923 329	2 032 237 677	1 905 071 220
Sale of water	649 733 747	563 095 497	649 733 747	563 095 497
Sanitation	161 144 633	142 391 879	161 144 633	142 391 879
Refuse removal	99 492 107	100 233 134	99 492 107	100 233 134
	2 942 462 111	2 710 643 839	2 942 608 164	2 710 791 730

Service charges are net of revenue (ie total service charges less rebates and free basis services).

37. Property rates

Rates received

Commercial	267 579 957	235 737 331	267 579 957	235 737 331
Communal land other	933 842	6 963 006	933 842	6 963 006
Farm properties	1 086 093	1 042 645	1 086 093	1 042 645
Industrial	126 105 072	119 304 148	126 105 072	119 304 148
Mining	89 680	84 360	89 680	84 360
Other categories	847 291	5 438 089	847 291	5 438 089
Public benefit organisation	2 354 257	1 909 108	2 354 257	1 909 108
Residential	526 849 729	488 071 412	526 849 729	488 071 412
Small home business	2 305 061	2 292 592	2 305 061	2 292 592
Unauthorised use	2 829 103	3 321 315	2 829 103	3 321 315
	930 980 085	864 164 006	930 980 085	864 164 006

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Valuations	Rates per 2019 category	Rates per 2018 category		
Agriculture	0,0033	0,0031	334 162 000	335 762 000
Commercial/Mining / Industrial / Unauthorised	-	-	21 705 911 424	21 459 009 424
Municipal properties	-	-	374 191 000	371 771 000
Residential	0,0134	0,0127	37 340 571 027	37 243 415 027
Rural communal land	0,0182	0,0172	533 290 000	533 290 000
Public Benefit Organisation	0,0033	0,0031	718 876 000	720 676 000
Public Service Infrastructure	0,0033	0,0031	114 787 000	112 787 000
Vacant land	0,0243	0,0230	1 301 533 000	1 259 803 000
			62 423 321 451	62 036 513 451

Valuations on land and buildings are performed every 4 years in terms of the Municipal Property Rates Act. The last general valuation came into effect on 1 July 2014. Interim/ supplementary valuations are processed on an annual basis to take into account changes in individual property values due to alterations and subdivisions.

The municipality applied for one year exemption and was granted by the MEC COGTA. The new general valuation will be implemented on 01 July 2019.

38. Fines, penalties and forfeits

Building fines	24 024	71 671	24 024	71 671
Court traffic fines	12 139 550	13 513 484	12 139 550	13 513 484
Law enforcement fines	374 657	653 926	374 657	653 926
Overdue books fines	2 913	13 652	2 913	13 652
Tender withdrawal penalties	16 000	32 000	16 000	32 000
	12 557 144	14 284 733	12 557 144	14 284 733

39. Government grants and subsidies

Operating grants

Equitable share	505 852 849	468 430 000	505 852 849	468 430 000
Municipal Infrastructure Grant	18 059 880	17 747 663	18 059 880	17 747 663
Expanded Public Works Programme	2 890 000	8 022 000	2 890 000	8 022 000
Finance Management Grant	1 700 000	1 700 000	1 700 000	1 700 000
Public Transport Infrastructure Grant	40 793 385	12 798 631	40 793 385	12 798 631
Housing Accreditation Funding	9 346 841	8 555 915	9 346 841	8 555 915
Greater Edendale Development Initiative	5 489 801	1 630 281	5 489 801	1 630 281
Tatham Art Gallery	666 982	126 533	666 982	126 533
Library	11 220 020	14 704 467	11 220 020	14 704 467
Housing	-	151 416	-	151 416
Manaye Area Precinct Upgrade	205 442	339 591	205 442	339 591
Youth Enterprise Park	1 316 864	-	1 316 864	-
Development of a Single Scheme - COGTA	650 000	350 000	650 000	350 000
Beneficiary Audit and Transfers	3 328 710	-	3 328 710	-
Oribi Village	689 836	-	689 836	-
	602 210 610	534 556 497	602 210 610	534 556 497

Capital grants

Manaye Area Precinct Upgrade	1 852 832	149 110	1 852 832	149 110
Market	446 650	77 653	446 650	77 653
Municipal Infrastructure Grant	159 775 251	177 589 410	159 775 251	177 589 410
Neighbourhood Development Partnership	1 071 555	37 492 217	1 071 555	37 492 217
Public Transport Infrastructure Grant	158 310 615	118 568 105	158 310 615	118 568 105
Housing Accreditation Funding	1 157 486	994 631	1 157 486	994 631
Greater Edendale Development Initiative	10 129 662	14 095 539	10 129 662	14 095 539
Library	2 112 234	6 426 362	2 112 234	6 426 362
Pietermaritzburg Airport	54 118	-	54 118	-
Youth Enterprise Park	492 694	336 656	492 694	336 656
Water Services Infrastructure	42 760 000	38 191 000	42 760 000	38 191 000
Tatham Art Gallery	18 319	-	18 319	-
Jika Joe Community Residential Units	27 087 046	-	27 087 046	-
	405 268 462	393 920 683	405 268 462	393 920 683
	1 007 479 072	928 477 180	1 007 479 072	928 477 180

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Government grants and subsidies				
Included in above are the following grants and subsidies received:				
Equitable Share	505 852 849	468 430 000	505 852 849	468 430 000
Operating grants	90 120 942	62 551 157	90 120 942	62 551 157
Capital grants	364 034 924	358 189 727	364 034 924	358 189 727
VAT recovered from National grants - operating	6 236 819	3 489 463	6 236 819	3 489 463
VAT recovered from National grants - capital	41 230 538	35 816 833	41 230 538	35 816 833
	1 007 476 072	928 477 180	1 007 476 072	928 477 180

Equitable Share

In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.

In terms of section 227 of the Constitution, the Equitable Share grant provides funding for the municipality to deliver free basic services to poor households and subsidises the cost of administration and other core services for the municipality.

Finance Management Grant

Current-year receipts	1 700 000	1 700 000	1 700 000	1 700 000
Conditions met - transferred to revenue	(1 562 054)	(1 699 160)	(1 562 054)	(1 699 160)
Other	(137 946)	(840)	(137 946)	(840)
	-	-	-	-

The purpose of this grant is to promote and support reforms in financial management by building capacity in Local Government to implement the Local Government : Municipal Finance Management Act (MFMA).

Municipal Infrastructure Grant

Balance unspent at beginning of year	6 865 803	1 063 876	6 865 803	1 063 876
Current-year receipts	193 316 000	201 139 000	193 316 000	201 139 000
Conditions met - transferred to revenue	(155 672 751)	(174 838 655)	(155 672 751)	(174 838 655)
VAT recovered from grant	(22 162 380)	(20 498 418)	(22 162 380)	(20 498 418)
Unspent surrendered to National Treasury	(6 865 803)	-	(6 865 803)	-
	15 480 869	6 865 803	15 480 869	6 865 803

Conditions still to be met - remain liabilities (see note 22).

The funding has been provided for addressing specific capital projects for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities.

Tatham Art Gallery

Balance unspent at beginning of year	719 459	-	719 459	-
Current-year receipts	441 000	820 000	441 000	820 000
Conditions met - transferred to revenue	(685 301)	(126 533)	(685 301)	(126 533)
Interest received	61 984	25 992	61 984	25 992
	537 142	719 459	537 142	719 459

Conditions still to be met - remain liabilities (see note 22).

Funding provided by the Provincial Department of Arts and Culture for Tatham Art Gallery to provide financial support to the municipality with a focus on the development and maintenance of museum care and preservation of our culture heritage.

Neighbourhood Partnership Development Grant

Balance unspent at beginning of year	603 783	20 154 850	603 783	20 154 850
Current-year receipts	14 900 000	38 096 000	14 900 000	38 096 000
Conditions met - transferred to revenue	(424 938)	(36 498 954)	(424 938)	(36 498 954)
VAT recovered from grant	(646 617)	(993 263)	(646 617)	(993 263)
Unspent surrendered to National Treasury	(603 783)	(20 154 850)	(603 783)	(20 154 850)
	13 828 445	603 783	13 828 445	603 783

Conditions still to be met - remain liabilities (see note 22).

Funding provided for to support and facilitate the planning and development of neighbourhood development programs and projects that provide catalytic infrastructure to leverage third party public and private sector development towards improving the quality of life of residents in targeted undeserved neighbourhoods.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Public Transport Infrastructure Grant				
Balance unspent at beginning of year	26 145 263	-	26 145 263	-
Current-year receipts	199 104 000	157 512 000	199 104 000	157 512 000
Conditions met - transferred to revenue	(168 570 344)	(114 924 460)	(168 570 344)	(114 924 460)
Prior year expenditure recovered from current allocation	(7 096 415)	-	(7 096 415)	-
VAT recovered from grant	(23 437 241)	-	(23 437 241)	-
Unspent surrendered to National Treasury	(26 145 263)	(16 442 277)	(26 145 263)	(16 442 277)
	-	26 145 263	-	26 145 263

Conditions still to be met - remain liabilities (see note 22).

Funding provided for accelerated planning, construction and improvement of public and non-motorised transport infrastructure.

Housing Accreditation Funding

Balance unspent at beginning of year	36 401 052	33 846 353	36 401 052	33 846 353
Current-year receipts	13 596 785	9 545 040	13 596 785	9 545 040
Conditions met - transferred to revenue	(10 504 327)	(9 550 546)	(10 504 327)	(9 550 546)
Interest received	2 698 721	2 560 205	2 698 721	2 560 205
	42 192 231	36 401 052	42 192 231	36 401 052

Conditions still to be met - remain liabilities (see note 22).

Funding provided for Level 1 accreditation subsidy for the operation of the Housing Delivery Unit within the municipality.

Greater Edendale Development Initiative

Balance unspent at beginning of year	14 858 424	1 896 942	14 858 424	1 896 942
Current-year receipts	-	27 705 656	-	27 705 656
Conditions met - transferred to revenue	(15 619 463)	(15 725 820)	(15 619 463)	(15 725 820)
Interest received	1 021 273	981 646	1 021 273	981 646
	260 234	14 858 424	260 234	14 858 424

Conditions still to be met - remain liabilities (see note 22).

The funding was provided by the Department of Human Settlements for the following:

1. To support GIS with the interrogation of housing layout against services in Edendale.
2. To support the finalisation of the town planning scheme.
3. For the development of an integrated land use management system for Edendale.
4. To value additional properties which are not within the 5 priority housing projects.
5. For advertising costs for expropriation of properties.
6. For costs relating to tenure conflicts, cadastral and deed office rectification.
7. For increasing the resources for sales administration with regard to drawing up, signing and managing sales agreements.
8. For the provision of further training for personnel using GIS and property tracking systems.
9. For employment of two planning interns to be employed by the Land Legal Committee for a period of two years.

Library

Balance unspent at beginning of year	811 497	495 876	811 497	495 876
Current-year receipts	19 559 000	20 715 000	19 559 000	20 715 000
Conditions met - transferred to revenue	(13 332 254)	(21 130 829)	(13 332 254)	(21 130 829)
Interest received	833 918	731 450	833 918	731 450
	7 872 161	811 497	7 872 161	811 497

Conditions still to be met - remain liabilities (see note 22).

This is a provincial grant whose purpose is to address the constitutional mandate whereby public libraries are an exclusive provincial competency. The funding is for the provision of library services.

Market

Balance unspent at beginning of year	925 534	940 793	925 534	940 793
Conditions met - transferred to revenue	(446 650)	(77 653)	(446 650)	(77 653)
Interest received	35 502	62 394	35 502	62 394
Approved project transfer	(347 202)	-	(347 202)	-
	167 184	925 534	167 184	925 534

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018

Conditions still to be met - remain liabilities (see note 22).

Funds received from Department of Co-operative Governance and Traditional Affairs for the market. The purpose of this grant is for the renovations and improvement of the fresh produce market which entails short term repairs, maintenance and the upgrading of existing facilities.

Publicity House Renovations

Balance unspent at beginning of year	3 108	2 906	3 108	2 906
Current-year receipts	-	202	-	202
Approved project transfer	(3 191)	-	(3 191)	-
Interest received	83	-	83	-
	-	3 108	-	3 108

Conditions still to be met - remain liabilities (see note 22).

Funds received from Co-operative Governance and Traditional Affairs to be used for the upgrade of the publicity house due to the building having structurally deteriorated

Manaye Area Precinct Upgrade

Balance unspent at beginning of year	4 154 687	4 350 712	4 154 687	4 350 712
Conditions met - transferred to revenue	(2 058 275)	(488 702)	(2 058 275)	(488 702)
Interest received	267 400	292 677	267 400	292 677
Approved project transfers	355 403	-	355 403	-
	2 719 215	4 154 687	2 719 215	4 154 687

Conditions still to be met - remain liabilities (see note 22).

Funds received from Cooperative Governance and Traditional Affairs for the Manaye Area Precinct Upgrade in order to assist the municipality in fulfilling the developmental mandate and achieving the outcome of improving the lives of the communities through the implementation of the Corridor Development Programme that contributes towards creating an enabling environment for economic growth and job creation.

Youth Enterprise Park

Balance unspent at beginning of year	9 670 473	9 380 111	9 670 473	9 380 111
Conditions met - transferred to revenue	(1 809 558)	(336 656)	(1 809 558)	(336 656)
Interest received	575 779	627 018	575 779	627 018
	8 436 694	9 670 473	8 436 694	9 670 473

Conditions still to be met - remain liabilities (see note 22).

Funds received from Co-operative Governance and Traditional Affairs for Youth Enterprise Park which emerged to address the challenges of finding appropriate localities for businesses. The concept of the park will be to cluster a purpose built park of 30 to 50 container enterprises in a particular locality either in community, small town or rural district or as part of urban or rural renewal programmes. The programme will also offer on site training facilities and support micro enterprises that operate within the park. The idea is to create a purpose built precinct at scale where the local community is able to take up local economic community opportunities to establish businesses. The Youth Enterprise Park should fundamentally be able to reconnect the economy with communities whose needs offer economic opportunity for its local entrepreneurs.

Expanded Public Works Programme

Balance unspent at beginning of year	-	2 896 487	-	2 896 487
Current-year receipts	2 890 000	8 022 000	2 890 000	8 022 000
Conditions met - transferred to revenue	(2 890 000)	(8 022 000)	(2 890 000)	(8 022 000)
Unspent surrendered to National Treasury	-	(2 896 487)	-	(2 896 487)
	-	-	-	-

To incentives municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP Guidelines:

1. road maintenance and the maintenance of buildings,
2. low traffic volume roads and rural roads,
3. basic services infrastructure, including water and sewer reticulation, sanitation and pipelines (excluding bulk infrastructure)-other economic and social infrastructure,
4. tourism and cultural industries,
5. waste management,
6. parks and beautification,
7. sustainable land-based livelihoods,
8. social services programmes,
9. health service programmes, and
10. community safety..

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Beneficiary Audit And Transfers				
Balance unspent at beginning of year	9 602 390	-	9 602 390	-
Current-year receipts	-	9 211 500	-	9 211 500
Conditions met - transferred to revenue	(3 328 710)	-	(3 328 710)	-
Interest received	584 949	390 890	584 949	390 890
	6 858 629	9 602 390	6 858 629	9 602 390

Conditions still to be met - remain liabilities (see note 22).

Funding provided by Department of Human Settlements as part of the restoration programme to assist in fast tracking the issuing of title deeds to the people of Msunduzi. The funding is provided for the appointment of social facilitators and a panel of conveyances to undertake this process.

Development of a Single Scheme - Town Planning Scheme

Balance unspent at beginning of year	715 102	1 004 504	715 102	1 004 504
Current-year receipts	-	(350 000)	-	(350 000)
Conditions met - transferred to revenue	(650 000)	-	(650 000)	-
Refund to grant provider	(86 311)	-	(86 311)	-
Interest received	21 209	60 598	21 209	60 598
	-	715 102	-	715 102

Conditions still to be met - remain liabilities (see note 22).

To support the municipality in preparing legally compliant town planning schemes.

Oribi Village

Balance unspent at beginning of year	689 836	-	689 836	-
Current-year receipts	-	689 836	-	689 836
Conditions met - transferred to revenue	(689 836)	-	(689 836)	-
	-	689 836	-	689 836

Conditions still to be met - remain liabilities (see note 22).

Funding provided by Department of Human Settlements for the preparation of detailed planning, design and construction of Oribi Village.

Military Veterans

Balance unspent at beginning of year	8 624 156	-	8 624 156	-
Current-year receipts	-	8 624 156	-	8 624 156
	8 624 156	8 624 156	8 624 156	8 624 156

Conditions still to be met - remain liabilities (see note 22).

Intervention and funding to undertake planning and servicing of 180 proposed residential sites for the military veterans in the Msunduzi Municipal area of jurisdiction. Funding provided by Department of Human Settlements for this project.

Electricity Grant - COGTA

Balance unspent at beginning of year	4 877	4 569	4 877	4 569
Interest received	132	308	132	308
Approved project transfers	(5 009)	-	(5 009)	-
	-	4 877	-	4 877

Conditions still to be met - remain liabilities (see note 22).

Funding provided by Corporate Governance and Traditional Affairs for the replacement of transformers and installation of solar powered street and traffic lighting.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Pietermaritzburg Airport				
Balance unspent at beginning of year	54 118	(1 413 029)	54 118	(1 413 029)
Current-year receipts	-	1 467 147	-	1 467 147
Other	(54 118)	-	(54 118)	-
	-	54 118	-	54 118

Conditions still to be met - remain liabilities (see note 22).

The funding has been provided for the development and construction of a Pietermaritzburg Technology (Science) Park at the Pietermaritzburg airport.

Operation Dlulisumlando

Balance unspent at beginning of year	1 500 000	1 500 000	1 500 000	1 500 000
Current-year receipts	-	-	-	-
Conditions met - transferred to revenue	-	-	-	-
	1 500 000	1 500 000	1 500 000	1 500 000

Conditions still to be met - remain liabilities (see note 22).

Funds provided by the Office of the Premier to support both the establishment and implementation of the Dlulisumlando Project, a national historical development initiative and imperative.

Integrated National Electrification Programme

Balance unspent at beginning of year	-	3 885 495	-	3 885 495
Unspent surrendered to National Treasury	-	(3 885 495)	-	(3 885 495)
	-	-	-	-

To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification.

Electricity Smart Grids

Balance unspent at beginning of year	-	247 097	-	247 097
Refunded to grant provider	-	(247 097)	-	(247 097)
	-	-	-	-

The funding has been provided for the deployment of smart grid solutions to deal with municipal revenue enhancement and public building energy efficiency, data acquisition, collection, modelling and management together with the over-arching facilitation of stakeholder participation and collaboration, cognisant of human capital development and knowledge sharing or transfer to prove the application, adaptability and scalability of such technologies.

Jika Joe Community Residential Units

Current-year receipts	37 602 972	-	37 602 972	-
Conditions met - transferred to revenue	(27 087 045)	-	(27 087 045)	-
	10 515 927	-	10 515 927	-

Conditions still to be met - remain liabilities (see note 22).

Funds provided by the Provincial Department of Human Settlements for the addressing of the housing backlog in the Municipality, and rental stock has been identified as a strategic intervention in addressing the formal accommodation needs. The Jika Joe project has been identified as a priority to address the Jika Joe informal settlement. The project also aims to relocate the residents from the existing Masukwana Street temporary housing and the removal of the of structures.

Title Deed Restoration Programme

Balance unspent at beginning of year	-	-	-	-
Current-year receipts	8 965 991	-	8 965 991	-
Conditions met - transferred to revenue	-	-	-	-
	8 965 991	-	8 965 991	-

Conditions still to be met - remain liabilities (see note 22).

Funds provided by the Provincial Department of Human Settlements to assist the municipality to ensure that people approved through the enhanced extended discount benefit scheme and the housing delivery programme, their ownership is confirmed through this title deeds restoration grant.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Housing				
Balance unspent at beginning of year	-	-	-	151 416
Conditions met - transferred to revenue	-	-	-	(151 416)
	-	-	-	-

Funds received from Department of Human Settlements to provide funding for the creation of sustainable human settlements.

40. Other transfers

Kwazulu-Natal Department of Human Settlements	-	10 000 000	-	10 000 000
Donations	9 162 557	4 897 250	9 162 557	4 897 250
	9 162 557	14 897 250	9 162 557	14 897 250

The current year donations are artworks (paintings) donated to the Tatham Art Gallery. The previous year the municipality received a donation of motor vehicles from the Department of Transport.

41. Bulk purchases

Electricity	1 575 444 642	1 483 727 730	1 575 444 642	1 483 727 730
Water	556 728 775	473 271 250	556 728 775	473 271 250
	2 132 173 417	1 956 998 980	2 132 173 417	1 956 998 980

42. General expenses

Air traffic control	3 824 359	3 547 798	3 821 549	3 536 528
Animal care	1 248 394	1 178 842	1 248 394	1 178 842
Burial services	204 155	361 913	204 155	361 913
Business and financial management services	73 257 589	91 855 258	73 257 589	91 855 258
Cleaning services	7 049 234	5 905 836	7 049 234	5 905 836
Clearing and gass cutting services	4 586 385	14 177 795	4 586 385	14 177 795
Artists and performers	320 000	523 225	320 000	523 225
Communications	925 104	225 103	925 104	225 103
Connection/dis-connection	10 539 415	6 635 427	10 539 415	6 635 427
Human resources	39 733	-	-	-
Project management	27 409 463	38 143 452	27 409 463	38 143 452
Qualification verification	6 236	-	-	-
Quality control - bacteriological	105 133	176 024	86 971	155 854
Refuse removal	1 948 438	5 511 480	1 948 438	5 511 480
External sewerage services	233 840	1 576 050	233 840	1 576 050
External security services	81 184 686	101 308 718	81 184 686	101 308 718
Traffic fines management	-	2 050	-	2 050
Professional valuation services	6 080 839	1 084 990	6 080 839	1 084 990
Air pollution monitoring	984 781	1 056 299	984 781	1 056 299
External accounting and internal audit	373 796	3 008 888	373 796	3 008 888
Organisational transformation	16 821 234	26 945 889	16 706 275	26 846 193
Research and advisory	20 560 307	3 232 071	20 560 307	3 232 071
Fire protection	5 981	-	5 981	-
Infrastructure and planning consultancy	9 498 903	6 397 222	9 498 903	6 397 222
Legal costs	24 997 985	31 170 106	24 997 985	31 157 206
Graphic designers	70 125	258 772	70 125	258 772
Transportation	1 905 175	2 347 683	1 905 175	2 347 683
Commission - prepaid electricity vendors	2 602 792	2 447 594	2 602 792	2 447 594
Sewerage services	154 331 903	121 685 550	154 331 903	121 685 550
Medical services	175 376	267 082	175 376	267 082
Outsourced repairs and maintenance	122 475 472	146 621 649	122 371 752	146 464 838
	573 766 833	617 652 766	573 481 213	617 351 919

43. Debt impairment

Contribution to impairment	687 176 135	908 049 615	687 176 135	908 049 615
Bad debts written off	10 345 711	819 188	10 345 711	819 188
	697 521 846	908 868 803	697 521 846	908 868 803

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018

Debt Recovery Plan

The debt that has been written off in the current financial year includes debts that relate to the previous financial years. The municipality has embarked on a debt recovery plan that is focusing on the key Industrial, Commercial and Government debtor categories. The approach is based on the fact that these categories of debtors have a greater potential to pay their service debts that are due, enhancing the municipalities cash flow situation.

The Revenue Enhancement process deals with the escalating debtor's book in the following manner:

- 1) Analysis of our debtor's book to ascertain that there is no existence of debtor accounts balances with prescribed debt.
- 2) All prescribed debt will be reviewed for its existence and valuation to establish if a consumer is consuming the services and are benefiting but not paying with the hope that the municipality will write off the debt.
- 3) Converting indigent customer's meters into prepaid meters.
- 4) In the pipe line, is the plan to convert water credit meters into water prepaid meters.
- 5) Illegal tampering by customers will result in immediate disconnection of services.
- 6) A dedicated team to handle disconnection services.
- 7) We are also doing disconnection over the weekend.
- 8) Installation of all new services installations will be strictly done through prepaid meters.
- 9) Implementation of municipality approved credit control policies.

44. Depreciation and amortisation

Property, plant and equipment	443 383 807	448 558 465	442 537 581	447 609 350
Intangible assets	11 851 522	17 818 884	11 851 522	17 818 884
	455 235 329	466 377 349	454 389 103	465 428 234

45. Employee related costs

Municipal staff

Acting allowances	13 550 896	2 184 749	13 550 896	2 184 749
Basic salaries	713 941 010	667 496 660	709 103 039	663 402 984
Bargaining council	338 887	323 378	338 887	323 378
Bonus	55 839 316	58 799 592	55 839 316	58 799 592
Housing benefits and allowances	3 993 688	3 842 879	3 993 688	3 842 879
Leave pay provision	25 235 489	17 064 730	25 235 489	17 064 730
Long-service awards	29 672 398	28 593 211	29 672 398	28 593 211
Medical aid	54 759 404	47 299 822	54 759 404	47 299 822
Other allowances (tools, uniform, telephone etc)	6 981 438	7 173 049	6 981 438	7 173 049
Overtime payments	100 289 618	81 479 499	99 448 148	80 756 266
Pension contribution	147 062 601	138 332 999	147 062 601	138 332 999
Post employment medical benefit	79 286 486	81 129 295	79 286 486	81 129 295
Scarcity allowance	5 845 099	5 001 231	5 845 099	5 001 231
SDL	11 120 380	9 504 254	11 053 382	9 486 111
Standby allowance	17 587 575	9 561 494	17 587 575	9 561 494
Travel/Motor vehicle allowance	26 392 175	16 183 291	26 243 075	16 092 091
UIF	7 020 711	6 593 412	5 991 137	5 837 651
WCA	2 411 331	1 423 450	2 386 562	1 400 436
	1 301 328 502	1 181 986 995	1 294 378 620	1 176 281 968

Remuneration of City Manager

Basic salary	747 413	1 831 654	747 413	1 831 654
Bargaining council	105	99	105	99
Contributions to UIF, medical and pension funds	116 509	180 371	116 509	180 371
Housing allowance	216 000	216 000	216 000	216 000
Leave pay accrual	36 532	-	36 532	-
Phone allowance	26 400	26 561	26 400	26 561
Travelling allowance	108 547	115 199	108 547	115 199
	1 251 506	2 369 884	1 251 506	2 369 884

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Remuneration of Chief Finance Officer				
Basic salary	1 228 641	1 310 564	1 228 641	1 310 564
Acting allowance	96 736	-	96 736	-
Bargaining council	105	99	105	99
Bonus	60 000	60 000	60 000	60 000
Contributions to UIF, medical and pension funds	121 577	129 565	121 577	129 565
Housing allowance	180 000	180 000	180 000	180 000
Leave pay provision	42 361	34 890	42 361	34 890
Phone allowance	14 400	15 465	14 400	15 465
Travelling allowance	176 493	186 483	176 493	186 483
	1 920 313	1 917 066	1 920 313	1 917 066
Remuneration of Chief Audit Executive				
Basic salary	1 000 791	913 399	1 000 791	913 399
Bargaining council	105	99	105	99
Bonus	83 399	-	83 399	-
Contributions to UIF, medical and pension funds	205 980	199 562	205 980	199 562
Housing allowance	10 228	9 559	10 228	9 559
Leave pay provision	31 912	25 938	31 912	25 938
Phone allowance	9 000	9 000	9 000	9 000
Travelling allowance	153 262	153 262	153 262	153 262
	1 494 677	1 310 819	1 494 677	1 310 819
Remuneration of General Manager : Corporate Services				
Basic salary	1 291 764	1 374 117	1 291 764	1 374 117
Bargaining council	105	99	105	99
Bonus	60 000	60 000	60 000	60 000
Contributions to UIF, medical and pension funds	236 330	272 990	236 330	272 990
Phone allowance	16 400	15 753	16 400	15 753
Leave pay provision	23 967	30 057	23 967	30 057
Travelling allowance	127 251	134 454	127 251	134 454
	1 755 817	1 887 470	1 755 817	1 887 470
Safe City Directors				
Annual Remuneration	140 639	-	-	-
Remuneration of General Manager : Sustainable Development and City Enterprises				
Basic salary	551 399	587 155	551 399	587 155
Bargaining council	53	41	53	41
Bonus	-	266 346	-	266 346
Contributions to UIF, medical and pension funds	892	61 149	892	61 149
Housing allowance	48 000	75 000	48 000	75 000
Leave pay provision	4 030	29 594	4 030	29 594
Phone allowance	8 646	6 139	8 646	6 139
Travelling allowance	60 430	105 341	60 430	105 341
	673 450	1 130 765	673 450	1 130 765
Remuneration of General Manager : Community Services				
Basic salary	1 296 444	1 373 593	1 296 444	1 373 593
Bargaining council	105	99	105	99
Bonus	60 000	60 000	60 000	60 000
Contributions to UIF, medical and pension funds	202 139	207 956	202 139	207 956
Housing allowance	82 680	82 680	82 680	82 680
Leave pay provision	(240 787)	17 127	(240 787)	17 127
Phone allowance	14 400	17 417	14 400	17 417
Travelling allowance	127 251	134 454	127 251	134 454
	1 542 232	1 893 326	1 542 232	1 893 326

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
General manager : Safe City				
Basic salary	513 691	453 600	-	-
Contributions to UIF, medical and pension funds	25 592	21 772	-	-
Performance Bonuses	54 747	54 738	-	-
Phone allowance	7 200	3 600	-	-
Travelling allowance	22 000	18 000	-	-
	623 230	551 710	-	-

Remuneration of General Manager : Infrastructure Services

Basic salary	-	1 274 805	-	1 274 805
Bargaining council	-	99	-	99
Contributions to UIF, medical and pension funds	-	187 238	-	187 238
Housing allowance	-	120 000	-	120 000
Leave pay provision	-	(56 249)	-	(56 249)
Phone allowance	-	20 831	-	20 831
Travelling allowance	-	226 501	-	226 501
	-	1 773 225	-	1 773 225

The General manager : Infrastructure services was paid a settlement amount of R2 103 791 during the 2018/19 financial year.

Total section 57 employees

City Manager	1 251 506	2 369 884	1 251 506	2 369 884
Chief Finance Officer	1 920 313	1 917 066	1 920 313	1 917 066
Chief Audit Executive	1 494 677	1 310 819	1 494 677	1 310 819
General Manager : Sustainable Development and City Enterprises	673 450	1 130 765	673 450	1 130 765
General Manager : Community Services	1 542 232	1 893 326	1 542 232	1 893 326
General Manager : Corporate Services	1 755 817	1 887 470	1 755 817	1 887 470
General Manager : Infrastructure Services	-	1 773 225	-	1 773 225
General Manager : Safe City	623 230	551 710	-	-
Annual Remuneration	140 639	-	-	-
Subtotal	9 401 864	12 834 265	8 637 995	12 282 555
Municipal staff	1 301 328 502	1 181 986 995	1 294 378 620	1 176 281 968
Total employee related costs	1 310 730 366	1 194 821 260	1 303 016 615	1 188 564 523

The municipality and its entity's staff complement as at 30 June 2019 was 5 464 (2018:5 825).

46. Finance costs

Non-current borrowings	52 421 134	61 394 332	52 421 134	61 394 332
Trade and other payables	41 250	2 505	41 250	2 505
Finance leases	-	42 586	-	42 586
	52 462 384	61 439 423	52 462 384	61 439 423

47. Impairment loss/ reversal of impairments

Impairments

Property, plant and equipment

The procedure used to determine if the asset was impaired was to physically inspect the asset and determine if the asset was impaired and what factors contributed to the impairment and then comparing the condition, age and cost of the asset to the current records in the asset register and if there was a change this was then adjusted accordingly.

Heritage assets

The impairment is in respect to a flooding that occurred at the Tatham Art Gallery.

Property, plant and equipment	5 719 754	3 722 559	5 719 754	3 722 559
Heritage assets	-	6 200	-	6 200
	5 719 754	3 728 759	5 719 754	3 728 759

48. Inventory consumed

Agricultural	-	76 607	-	76 607
Consumables	52 991 505	66 056 088	52 948 290	66 015 927
Materials and supplies	3 488 393	3 194 652	3 488 393	3 194 652
	56 479 898	69 327 347	56 436 683	69 287 186

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
49. Operational costs				
Achievements and awards	112	-	112	-
Advertising	7 722 360	11 704 941	7 718 652	11 699 896
Bank charges	7 060 512	5 466 605	7 037 296	5 446 736
Bursaries (employees)	568 702	483 480	568 702	483 480
Cash discount	-	1 228 901	-	1 228 901
Catering municipal activities	1 479 882	3 480 496	1 479 882	3 480 496
Cleaning	-	26 407	-	26 407
Commission paid	13 070 489	11 887 328	13 070 489	11 887 328
Communication	12 325 264	11 648 243	12 276 350	11 595 144
Conferences and seminars	333 506	865 953	333 506	861 053
Drivers licenses and permits and other	6 910	4 360	6 910	4 360
Entertainment	47 857	202 646	47 857	202 646
External audit fees	9 947 373	7 350 124	9 445 654	6 882 197
External computer services	10 771 171	10 982 813	10 771 171	10 982 813
Fines and penalties	51 601	-	51 601	-
Insurance	8 916 266	3 923 795	8 568 753	3 611 099
IT expenses	25 913	279 508	25 913	279 508
Interest costs - provisions	2 347 547	1 741 829	2 347 547	1 741 829
Office decorations	786	65 543	786	65 543
Parking fees	3 032	2 901	-	122
Postage and courier	1 577	7 601	-	395
Printing, publication and books	2 988 168	4 768 692	2 988 168	4 768 692
Protective clothing	4 736 758	6 381 759	4 736 758	6 381 759
Learnerships and internships	6 087 296	2 795 867	6 087 296	2 795 867
Litigation provision - contribution	-	31 710 346	-	31 710 346
Management fees	-	336 572	-	336 572
Motor vehicle expenses	5 128 457	4 492 376	5 125 024	4 489 470
Municipal services	14 872 256	17 254	14 872 256	17 254
Signage	68 855	373 438	68 855	373 438
Storage of files	6 290	11 194	6 290	11 194
Surveys and servitudes	-	428 893	-	428 893
Subscriptions and membership fees	13 562 842	12 387 508	13 562 842	12 387 508
Travel - local	2 329 058	1 638 719	2 329 058	1 634 352
Title deed search fees	78 883	31 980	78 883	31 980
	124 539 723	136 728 072	123 606 611	135 847 278

50. Operating leases

Premises				
Contractual amounts	1 114 817	2 311 810	1 114 817	2 311 810
Motor vehicles				
Contractual amounts	19 778 557	29 288 692	19 778 557	29 288 692
Equipment				
Contractual amounts	12 186 089	10 958 326	12 174 649	10 948 532
	33 079 463	42 558 828	33 068 023	42 549 034

Operating lease payments represent rentals payable by the municipality for certain office equipment.

51. Remuneration of councillors

Total Remuneration of Councillors				
Mayor	1 286 979	1 287 819	1 286 979	1 287 819
Deputy Mayor	1 048 643	1 048 048	1 048 643	1 048 048
Speaker	1 048 643	1 048 369	1 048 643	1 048 369
Chief Whip	967 080	967 080	967 080	967 080
Executive Committee Members	7 736 824	7 737 357	7 736 824	7 737 357
Municipal Public Account Committee chairperson	967 080	967 080	967 080	967 080
Councillors	31 075 432	31 964 340	31 075 432	31 964 340
	44 130 681	45 020 093	44 130 681	45 020 093

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Remuneration of Mayor				
Basic salary	1 199 687	1 197 607	1 199 687	1 197 607
Medical aid contributions	42 042	44 792	42 042	44 792
Phone allowance	45 250	45 420	45 250	45 420
	1 286 979	1 287 819	1 286 979	1 287 819
Remuneration of Deputy Mayor				
Basic salary	732 913	732 913	732 913	732 913
Pension contributions	109 937	109 937	109 937	109 937
Phone allowance	45 250	45 420	45 250	45 420
Travelling allowance	160 543	159 778	160 543	159 778
	1 048 643	1 048 048	1 048 643	1 048 048
Remuneration of Speaker				
Basic salary	809 907	809 907	809 907	809 907
Pension contributions	121 486	121 042	121 486	121 042
Phone allowance	45 250	45 420	45 250	45 420
Travelling allowance	72 000	72 000	72 000	72 000
	1 048 643	1 048 369	1 048 643	1 048 369
Remuneration of Chief Whip				
Basic salary	717 999	718 869	717 999	718 869
Medical aid contribution	20 913	19 913	20 913	19 913
Pension contribution	107 700	107 830	107 700	107 830
Phone allowance	26 400	26 400	26 400	26 400
Travelling allowance	94 068	94 068	94 068	94 068
	967 080	967 080	967 080	967 080
Remuneration of Executive Committee Members				
Basic salary	5 518 205	5 667 933	5 518 205	5 667 933
Housing allowance	38 246	38 246	38 246	38 246
Medical aid contributions	207 119	182 819	207 119	182 819
Pension contributions	713 196	681 739	713 196	681 739
Phone allowance	211 200	217 700	211 200	217 700
Travelling allowance	1 048 858	948 920	1 048 858	948 920
	7 736 824	7 737 357	7 736 824	7 737 357
Municipal Public Accounts Committee Chairperson				
Basic salary	583 078	584 532	583 078	584 532
Medical aid contributions	34 970	33 298	34 970	33 298
Pension contributions	87 462	87 680	87 462	87 680
Phone allowance	26 400	26 400	26 400	26 400
Travelling allowance	235 170	235 170	235 170	235 170
	967 080	967 080	967 080	967 080
Remuneration of other councillors				
Basic salary	20 704 227	21 537 979	20 704 227	21 537 979
Housing allowance	88 492	88 492	88 492	88 492
Medical aid contributions	1 244 730	1 161 574	1 244 730	1 161 574
Pension contributions	2 744 149	2 771 691	2 744 149	2 771 691
Phone allowance	1 689 096	1 736 800	1 689 096	1 736 800
Travelling allowance	4 604 738	4 667 804	4 604 738	4 667 804
	31 075 432	31 964 340	31 075 432	31 964 340

In-kind benefits

The Mayor, Deputy Mayor, Speaker and Executive Committee Members are full-time.

Each is provided with an office and secretarial support at the cost of the Council.

The Mayor and the Deputy Mayor each have the use of separate Council owned vehicles for official duties.

The Mayor has three full-time bodyguards. The Deputy Mayor and Speaker have two full-time bodyguards

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
52. Transfers and subsidies				
Grants paid to Municipal Entity				
Safe City Msunduzi NPC	-	-	10 271 084	7 807 954
Other subsidies				
Grant in aid	12 115 893	13 150 045	12 115 893	13 150 045
Injury on duty	1 974 417	1 695 247	1 974 417	1 695 247
Post retirement benefits	(437 052)	3 893 874	(437 052)	3 893 874
Arbitration awards	2 166 533	462 818	2 166 533	462 818
	15 819 791	19 201 984	15 819 791	19 201 984
	15 819 791	19 201 984	26 090 875	27 009 938
53. Fair value adjustments on investment property				
Investment property (Fair value model)	(32 810 000)	62 795 307	(32 810 000)	62 795 307
54. Actuarial gains/ (losses)				
Long service	6 445 095	(526 854)	6 445 095	(526 854)
Post retirement benefit - medical aid	155 708 574	57 339 088	155 708 574	57 339 088
	162 153 669	56 812 234	162 153 669	56 812 234
55. Gains on agricultural assets and living resources				
Gains or losses arising from agricultural assets and living resources	15 856 141	9 954 881	15 856 141	9 954 881
56. Inventory losses				
Inventories losses	(16 453 277)	(4 743 013)	(16 453 277)	(4 743 013)
57. Cash generated from operations				
Deficit	(140 769 241)	(525 455 814)	(141 189 643)	(524 701 220)
Adjustments for:				
Depreciation and amortisation	455 235 329	466 377 349	454 389 103	465 428 234
Loss on sale of assets	(2 876 825)	932 651	(2 876 825)	871 236
(Gains)/ loss on agricultural assets and living resources	(15 856 141)	(9 954 881)	(15 856 141)	(9 954 881)
Inventory losses	16 453 277	4 743 012	16 453 277	4 743 012
Fair value adjustments	32 810 000	(62 795 307)	32 810 000	(62 795 307)
Finance costs - finance leases	-	42 586	-	42 586
Impairment deficit	5 719 754	3 728 759	5 719 754	3 728 759
Debt impairment	697 521 846	908 868 803	697 521 846	908 868 803
Movements in retirement benefit assets and liabilities	(105 740 754)	72 401 652	(105 740 754)	72 401 652
Movements in provisions	4 834 211	(61 953 681)	4 738 227	(62 029 974)
Donations: non-cash	(9 162 557)	(4 897 250)	(9 162 557)	(4 897 250)
Tax received	1 488	136 375	-	-
Changes in working capital:				
Inventories	28 578 531	25 389 633	28 578 531	25 389 633
Receivables from exchange transactions	24 575 230	49 569 782	24 530 215	49 614 797
Consumer debtors	(710 884 892)	(556 394 243)	(710 884 892)	(556 394 244)
Receivables from non-exchange transactions	(10 388 892)	(11 168 299)	(10 388 882)	(11 168 299)
Payables from exchange transactions	35 855 058	154 407 309	35 473 595	154 616 676
VAT	61 072 509	71 503 390	61 072 509	71 503 390
Unspent conditional grants and receipts	5 609 316	42 073 078	5 609 316	42 073 078
Consumer deposits	(1 580 031)	7 427 700	(1 580 031)	7 427 700
	371 007 216	574 982 604	369 216 648	574 768 381
58. Additional disclosure in terms of Municipal Finance Management Act				
Contributions to organised local government				
Current year subscription / fee	888 615	945 192	888 615	945 192
Amount paid - current year	(888 615)	(945 192)	(888 615)	(945 192)
	-	-	-	-

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Audit fees				
Opening balance	98 491	62 173	98 491	62 173
Current year fee	9 445 654	6 882 196	9 445 654	6 882 196
Amount paid - current year	(9 389 168)	(6 845 878)	(9 389 168)	(6 845 878)
	154 977	98 491	154 977	98 491
PAYE and UIF				
Current year	173 987 252	152 581 201	173 328 438	152 149 632
Amount paid - current year	(173 987 252)	(152 581 201)	(173 328 438)	(152 149 632)
	-	-	-	-
Pension and medical aid deductions				
Current year	340 161 025	319 283 201	339 165 322	318 523 036
Amount paid - current year	(340 161 025)	(319 283 201)	(339 165 322)	(318 523 036)
	-	-	-	-
VAT				
VAT receivable	-	25 495	-	-
VAT payable	145 090 018	83 659 588	144 732 097	83 659 588
	145 090 018	83 685 083	144 732 097	83 659 588

Councillors' arrear consumer accounts

The following Councillors had arrear accounts outstanding for more than 90 days at 30 June 2019:

30 June 2019

	Outstanding more than 90 days R
Mduduzi Njilo	302
Prudence Msimang	1 588
Sandile Dlamini	23 026
Siphiwe Ndawonde	31 662
Vusumuzi Magubane	89 996
Siphamandla Mdlala	250
Sandra Lyne	25
	146 849

30 June 2018

	Outstanding more than 90 days R
Dolo Zondo	7 054
Ignatia Madondo	1 036
Mduduzi Njilo	37 608
Nkosinathi Mbanjwa	2 093
Sandile Dlamini	26 440
Simphiwe Ndawonde	43 417
Thandiwe Zungu	2 876
Thinasonke Ntombela	2 093
Vusumuzi Magubane	71 518
	194 135

Normal credit control procedures have been applied for the recovery of all outstanding debt.

Councillors have made arrangements to re-pay outstanding debt.

Deviation from supply chain management regulations

Paragraph 12(1)(d)(i) of Government gazette No. 27636 issued on 30 May 2005 states that a supply chain management policy must provide for the procurement of goods and services by way of a competitive bidding process.

Regulation 36 of the Municipal SCM Regulations of 2005 permits the Accounting Officer to “dispense with official procurement processes established by the policy and to procure any required goods or services through any convenient process”.

This would typically include urgent and emergency cases, single-source/sole providers of goods and services, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the Accounting Officer is required to report this to the next council meeting for noting.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Computer expenditure	11 806 989	1 682 777	11 806 989	1 682 777
Health and safety	-	406 143	-	406 143
Other	4 379 086	7 078 653	4 369 543	7 014 188
Repairs and maintenance	259 895	4 477 844	259 895	4 477 844
Repairs to motor vehicles	6 323 596	5 707 391	6 323 596	5 707 391
Repairs to property, plant and equipment	-	3 255 447	-	3 255 447
Service delivery	846 980	6 063 840	846 980	6 063 840
Forensic services	4 350	-	4 350	-
	23 620 896	28 672 095	23 611 353	28 607 630

Rate based deviations	Contract description	Supplier	2019
Contract no. 1/s36 of 18/19	Verification of details of indigent support application	CrossCheck Information Bureau Pty Ltd	-
Contract no.6/S36 OF 18/19	Provision of forensic investigation services	Gerhardus Marthinus Cloete, Govert Vetten, Phumlani Mkhize and Associates, Computer Security and Forensic Solution	8 928 583
Contract no. 12/S36 of 18/19	Refuse collection and cleaning of CBD	Xolisisizwe Trading	328 000
Contract no. 14/S36 of 18/19	Appointment of security service provider for the provision of VIP protection services	Nhlalenhle Security Services	161 560
			9 418 143

59. Non- compliance with the Municipal Finance Management Act

The Municipality did not comply with section 65(2)(e) of the MFMA.

There were instances of non-compliance wherein some suppliers were not paid within 30 days.

60. Supply Chain Management regulation 45 of the MFMA

Awards to close family members of persons in the service of the state

Name of the service provider	Employee name	Job title	Organ of state	Amount paid
The Borain Brothers cc T/A Borain Leyland	Mchunu Nomvula Teresa	General Worker Infra Structure	Msunduzi Municipality	286 390
Jobe and Seleokane- Financial Consultants CC	Mthembu Samkelisiwe	Senior Acquisition clerk	Msunduzi Municipality	48 855
Enforce Security	MEC Cogta N Dube	MEC Cogta	COGTA	-
Mathew Francis Inc	Brenden Sivparsad	Senior Manager Water and Sanitation	Msunduzi Municipality	28 160 132
Eka GP Trading Enterprise	Nhlakanipho Wiseman Gini Dlamini	General Assistant Mechanical Workshop	Msunduzi Municipality	-
Valimbo Primary Co-Operative	Mzwenhlanhla Wiseman Khoza	General Assistant Waste Management	Msunduzi Municipality	-

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Name of the service provider	Employee name	Job title	Organ of state	Amount paid
Ekuseni Investment Holdings Gibb Pty Ltd	Sandile Dlamini	Councillor		-
	K. Pillay	Data Capturer	Department of Education	302 962
	P. Pillay	Educator	Department of Education	-
	Alan Moon	Head : Business Continuity	City of Cape Town	-
	John Watson	Director - Accounting Support and Reporting	National Treasury	
	Leigh Stolworthy	Principle : Professional IRT System Planning	Department of Education	
	Sonnika Cilliers	Educator	Department of Education	
	Nokuthula Mkhize	Accounting Clerk	National Department of Water Affairs and Forestry	
	Jeanne Mare	Senior Educator	Department of Education	
	Imra Brink	Educator	Department of Education	
	Nkosinathi Mzayiya	Correctional Officer	Department of Correctional Services	
	Jacqueline Gooch	Head of Department	Department of Transport	
	Unathi Lekonyana	Deputy Director : Grant Monitoring and Analysis	Deputy Director: Grant Monitoring and Analysis	
	Douglas Kiewiet	Area Manager (North)	National Department of Water Affairs and Forestry	
	Rajiv Beharie	Senior Engineer	Eskom	
	M B Haq	Architect / Town Planner	City of Cape Town	
Mthonono Logistics	Siphiwi Nkala	Educator	Department of Education	28 000
Isibuko Development Planners	Mrs Hlongwa	Assistant Director	Department of Social Development	724 500
SMEC South Africa	Yvonne Pinky Phosa	Member of National Assembly Chairman standing Committee on appropriation	National Assembly - Standing Committee on Appropriations	891 974
Ihawu Firearms Centre	IS - Affleck	Rifleman Parachute	SANDF Reserve Force	902 083
				31 344 895

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
61. Commitments				
Authorised capital expenditure				
• Approved and contracted	315 441 122	432 503 815	315 441 122	432 503 815
Total capital commitments	315 441 122	432 503 815	315 441 122	432 503 815
Authorised operational expenditure				
• Approved and contracted	503 303 809	510 722 503	503 303 809	510 722 503
Total operational commitments	503 303 809	510 722 503	503 303 809	510 722 503
	-	-	-	-
Total commitments	815 744 931	943 226 317	815 744 931	943 226 317
Capital expenditure - not yet contracted (Department of Human Settlement has not yet approved the funding)	810 151 756	810 151 756	810 151 756	810 151 756
	-	-	-	-

The future commitments will be financed through council own funding, national and provincial grants in terms of DORA. Commitments are exclusive of Value Added Taxation.

Operating leases - as lessee (expense)

Minimum lease payments due				
- within one year	4 661 712	1 014 056	4 661 712	1 014 056
- in second to fifth year inclusive	9 323 424	-	9 323 424	-
	13 985 136	1 014 056	13 985 136	1 014 056

Operating lease payments represent rentals payable by the municipality for certain office equipment.

62. Contingencies

The municipality is defending various litigation and claim cases against it.

Should the litigation and claims against the municipality be successful the total estimated liability of all the cases is approximately R 99 521 553 (2018:R110 710 555).

Refer to Appendix E1 and E2 for further details.

63. Related parties

Relationships

Municipal entity	Safe City Msunduzi NPC
Controlling entity	Msunduzi Local Municipality
MEC COGTA	Enforce Security
Members of key management	Acting City Manager - Nelisiwe M. Ngcobo
	Acting Chief Financial Officer - Dudu N. Gambu
	General Manager : Community Services - Boniwe Zulu
	General Manager : Corporate Services - Mosa L.I. Molapo
	General Manager : Infrastructure Services - Ngangenkosi Mpisi
	General Manager : Sustainable Development and City Enterprises - Felix Nxumalo
	Chief Audit Executive - Petrus J. Mahlaba
Safe City Msunduzi NPC - board of directors	Board chairperson : D. Sokhela
	Board vice chairperson : G. Moody
	Director : V. Biggs
	Director : K. Basson
	Director : Ringh
	Director : S. Ako - Nai
	General Manager : Safe City - L. Holtzhausen

Related party transactions

Related party transactions	Nature of relationship	30 June 2019	30 June 2018
Grant paid to Safe City Msunduzi NPC	Safe City is an entity of the Municipality.	10 271 084	7 807 954
Matthew Francis	Senior manager water and sanitation is a spouse of Matthew Francis Director. The Municipality conducts business with Matthew Francis on a regular basis	28 160 132	12 739 945
Electricity and water payment paid by Safe City Msunduzi NPC	Safe City is an entity of the Municipality.	146 053	147 891
Enforce Security	KZN MEC COGTA's spouse is a director of Enforce Security	-	502 155
		38 577 269	21 197 945

The terms of transactions were the same for all suppliers.

Transactions are at arm's length with related parties.

In kind benefits

The salary and benefits of the Ministerial representative are paid by the Department of Cooperative Governance and Traditional Affairs. The municipality has not been charged to the services rendered by the Municipal representative.

Remuneration of management

Councillors

2019

Name	Basic salary	Phone allowance	Housing allowance	Travelling allowance	Pension	Medical aid	Total
Mayor	1 199 687	45 250	-	-	-	42 042	1 286 979
Deputy mayor	732 913	45 250	-	160 543	-	109 937	1 048 643
Speaker	809 907	45 250	-	72 000	121 486	-	1 048 643
Chief whip	717 999	26 400	-	94 067	107 700	20 913	967 079
Executive committee members	5 518 205	211 200	38 246	1 048 858	713 196	207 120	7 736 825
MPAC Chairperson	583 078	26 400	-	235 170	87 462	34 970	967 080
Other councillors	20 704 227	1 689 096	88 492	4 604 738	2 744 149	1 244 730	31 075 432
	30 266 016	2 088 846	126 738	6 215 376	3 773 993	1 659 712	44 130 681

2018

Name	Basic salary	Phone allowance	Housing allowance	Travelling allowance	Pension	Medical aid	Total
Mayor	1 197 607	45 420	-	-	-	44 792	1 287 819
Deputy mayor	732 913	45 420	-	159 778	109 937	-	1 048 048
Speaker	809 907	45 420	-	72 000	121 042	-	1 048 369
Chief whip	718 869	26 400	-	94 068	107 830	19 913	967 080
Executive committee members	5 667 933	217 700	38 246	948 920	681 739	182 819	7 737 357
MPAC chairperson	584 532	26 400	-	235 170	87 680	33 298	967 080
Other councillors	21 537 979	1 736 800	88 492	4 667 804	2 771 691	1 161 574	31 964 340
	31 249 740	2 143 560	126 738	6 177 740	3 879 919	1 442 396	45 020 093

Executive management

2019

Name	Basic salary	Phone allowance	Housing allowance	Travelling allowance	Pension	Medical aid	Acting allowance	Bonus	Other	Total
City Manager	747 413	26 400	216 000	108 547	114 725	-	-	-	38 421	1 251 506
Chief Financial Officer	1 228 641	14 400	180 000	176 493	119 792	-	96 736	60 000	44 251	1 920 313
Chief Audit Executive - Internal audit	1 000 791	9 000	10 228	153 262	180 142	24 053	-	83 399	33 802	1 494 677
General Manager : Corporate Services	1 291 764	16 400	-	127 251	232 518	2 028	-	60 000	25 856	1 755 817
General Manager : Community services	1 296 444	14 400	82 680	127 251	176 965	23 390	-	60 000	(238 898)	1 542 232
General Manager : Sustainable Development and City Enterprises	551 399	8 646	48 000	60 430	-	-	-	-	4 975	673 450
Board chairperson : Safe City	33 930	-	-	-	-	-	-	-	-	33 930
Board vice chairperson : Safe City	33 748	-	-	-	-	-	-	-	-	33 748
Director - V. Biggs : Safe City	10 306	-	-	-	-	-	-	-	-	10 306
Director - R Singh : Safe City	20 749	-	-	-	-	-	-	-	-	20 749
Director - Sa Ako -nai : Safe City	18 242	-	-	-	-	-	-	-	-	18 242
Director - K. Basson : Safe City	23 665	-	-	-	-	-	-	-	-	23 665
General Manager : Safe City	513 691	7 200	-	22 000	-	23 808	-	54 746	1 784	623 229
	6 770 783	96 446	536 908	775 234	824 142	73 279	96 736	318 145	(89 809)	9 401 864

2018

Name	Basic salary	Phone allowance	Housing allowance	Travelling allowance	Pension	Medical aid	Bonus	Other	Total
City Manager	1 831 654	26 561	216 000	115 199	178 586	-	-	1 884	2 369 884
Chief Financial Officer	1 310 564	15 465	180 000	186 483	127 780	-	60 000	36 774	1 917 066
Chief Audit Executive - Internal audit	913 399	9 000	9 559	153 262	167 919	29 859	-	27 821	1 310 819
General Manager : Corporate Services	1 374 117	15 753	-	134 454	247 341	23 864	60 000	31 941	1 887 470
General Manager : Community services	1 373 593	17 418	82 680	134 454	187 495	18 676	60 000	19 010	1 893 326
General Manager : Infrastructure services	1 274 805	20 831	120 000	226 501	139 001	46 452	-	(54 365)	1 773 225
General Manager : Sustainable Development and City Enterprises	587 155	6 139	75 000	105 342	56 808	3 598	266 346	30 377	1 130 765
General Manager : Safe City	453 600	3 600	-	18 000	-	21 624	54 738	148	551 710
	9 118 887	114 767	683 239	1 073 695	1 104 930	144 073	501 084	93 590	12 834 265

64. Events after the reporting date

The Executive Committee members of the ruling party subsequently resigned on 23 August 2019 with immediate effect. The members who resigned include the Mayor, Deputy Mayor, Speaker and the Chief Whip. The new executive committee members were announced and took their oath of office on the 29th of August 2019.

The change does not have an impact on going concern

65. Prior period errors

Presented below are those items contained in the statement of financial position, statement of financial performance and cash flow statement that have been affected by prior-year adjustments:

Statement of Financial Position

Controlling Entity - 2018

	As previously reported	Correction of error	Re-classification	Restated
Accumulated surplus	(7 454 565 168)	730 676 478	-	(6 723 888 690)
Cash and cash equivalents	465 479 458	5 091 220	42 051 629	512 622 307
Consumer debtors	1 346 513 563	(916 370 692)	(5 382 484)	424 760 387
Inventories	76 793 052	8 196 051	272 748 814	357 737 917
Receivables from exchange transactions	28 321 545	(26 466 639)	30 520 528	32 375 434
Receivables from non exchange	36 514 653	(33 913 984)	-	2 600 669

	As previously reported	Correction of error	Re-classification	Restated
Short term investment	8 981 927	-	(112 470)	8 869 457
VAT receivable	26 350	(855)	-	25 495
Heritage assets	226 835 646	73 961	-	226 909 607
Intangible assets	41 752 452	10 357 033	-	52 109 485
Investment property	718 291 602	200 121 935	(68 913 537)	849 500 000
Property, plant and equipment	7 220 183 530	(48 914 963)	(203 835 277)	6 967 433 290
Other financial assets	9 944 611	(5 784 868)	504 547	4 664 290
Payables from exchange transactions	(945 964 932)	84 310 664	(38 205 670)	(899 859 938)
Provisions - current liability	(11 059 171)	26 852	8 281 376	(2 750 943)
Provisions - non current liability	(128 207 247)	-	65 884 089	(62 323 158)
VAT payable	(81 342 959)	(2 316 629)	-	(83 659 588)
Consumer deposits	(103 713 767)	(5 095 566)	-	(108 809 333)
Other financial liabilities - current	(84 512 317)	-	(29 376 080)	(113 888 397)
Employment benefit obligation - current	(25 880 067)	-	(10 628 923)	(36 508 990)
Employment benefit obligation - non current	(603 974 632)	-	(63 536 542)	(667 511 174)
	740 418 129	-	-	740 408 127

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Accumulated surplus				
As previously reported		(7 454 565 168)		(7 441 379 603)
Msunduzi debtor - correction 2017/18		(2 890 109)		(2 890 109)
Msunduzi debtor - correction 2016/17		(156 454)		(156 454)
VAT output correction - LG Seta grant		(141 454)		(141 420)
Correction of land (PPE)		(16 401 000)		(16 401 000)
Correction remainder of ERF1820 Edendale BB		47 254 555		47 254 555
Investment property - Fair value correction		(47 651 618)		(47 651 618)
Correction of land not owned by Msunduzi municipality		5 923 683		5 923 683
Recognition of Maritzburg country club		(54 000 000)		(54 000 000)
Correction of property, plant and equipment		(1 121)		(1 121)
Correction of accruals		(15 713 280)		(15 713 280)
Correction of financial asset		(1 597 824)		(1 597 824)
Correction of consumer debtor's interest		(7 743 718)		(7 743 718)
Reversal of market entries		1 750		1 750
Correction of consumer debtor's impairment		311 422 673		311 422 673
Correction of Basfour		2 063 560		2 063 560
Correction of airport account		1 811 953		1 811 953
Correction of consumer deposits		(1 235 291)		(1 235 291)
Correction of payables		109 280		109 280
Correction of consumer debtors		(3 438 366)		(3 438 366)
Correction of other financial assets		1 411 968		1 411 968
Correction of SDL accrual		2 504 245		2 504 245
Recognition of co-owned properties		(4 547 640)		(4 547 640)
Recognition of Maritzburg golf course		(1 400 000)		(1 400 000)
Recognition of heritage assets - artworks		(73 961)		(73 961)
Recognition of firearms		(671 441)		(671 441)
Derecognition of privately owned land		725 600		725 600
Derecognition of duplicated/relayed/non existant investment property		5 491 000		5 491 000
Correction of airport account		(114 238)		(114 238)
Correction of depreciation - remaining useful life		1 007 020		1 007 020
Recognition of assets found on the floor		(4 836 476)		(4 836 476)
Correction of unallocated deposits - private party jobs		(14 271 462)		(14 271 462)
Correction of EFT		(6 790 685)		(6 790 685)
Recognition of intangible assets		(10 356 887)		(10 356 887)
Correction of consumer deposits - market buyer's card		5 873 398		5 873 398
Consumer debtors - impairment correction		328 680 420		328 680 420
Correction of prescribed debt 2016/17		(4 187 966)		(4 187 966)
Correction of prescribed debt 2017/18		(640 138)		(640 138)
Correction of consumer debtors - interest on locked on locked accounts		(1 652 010)		(1 652 010)

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Correction of consumer debtors - interest on locked accounts 2017/18		(401 888)		(401 888)
Correction of other financial assets - House selling scheme take on balance		(374 679)		(374 679)
Consumer debtors - correction of compound interest		16 589 110		16 589 110
Correction of receivables from exchange - merchandising, contracts and jobbing		457 459		457 459
Correction of SDL accrual		682 954		682 954
Correction of cashier's collections		(22 268)		(22 268)
Correction of EFT account incorrect matching 2016/17		23 322 715		23 322 715
Correction of house selling scheme - incorrect capitalisation of interest on take on		(2 529 887)		(2 529 887)
Correction of traffic fines impairment - understated in prior years		32 476 601		32 476 601
Correction of traffic fines impairment - understated in 2017/18		1 437 381		1 437 381
Impairment housing selling scheme		8 875 289		8 875 289
Impairment contributions 2017/18		46 175 609		46 175 609
Correction of provisions and leave accrual		(85 595)		-
Correction of low value assets		64 721		-
Correction grant revenue understated		(16 974)		-
Correction of income tax		(1 488)		-
Derecognition of Land - ERF 1623(No control exercised)		240 000		240 000
Correction of depreciation - zero value assets		586 931		586 931
Correction of depreciation		(2 799 786)		(2 799 786)
Inventory adjustment		(8 196 052)		(8 196 052)
Alignment of consumers debtors age analysis and impairment correction		180 608 872		180 608 872
Reclassification of Housing stock to Investment property		(77 554 291)		(77 554 291)
Fair value adjustment for rental stock		(30 930 709)		(30 930 709)
Derecognition of Housing rentals		28 293 214		28 293 214
Correction of accrual		11 273		-
Restated		(6 723 888 690)		(6 710 675 028)
Cash and cash equivalents				
As previously reported		465 479 458		464 085 657
Reclassification of creditors awaiting payment		72 447 300		72 447 300
Reclassification to receivables		(23 490 748)		(23 490 748)
Reversal of market entries		(1 750)		(1 750)
Correction of airport account		(1 697 715)		(1 697 715)
Correction of EFT		6 790 686		6 790 686
Reclassification to receivables		(6 904 924)		(6 904 924)
Restated		512 622 307		511 228 506
Consumer debtors				
As previously reported		1 346 513 563		1 346 513 563
Msunduzi debtor correction - 2017/18		2 890 109		2 890 109
Msunduzi debtor correction - 2016/17		156 454		156 454
Correction of interest on consumer debtors not raised in 2017/18		6 936 996		6 936 996
Correction of interest on consumer debtors not raised in 2017/18		806 722		806 722
Correction of revenue incorrectly recognised		(72 032 457)		(72 032 457)
Correction of consumer debtor's impairment		(311 422 673)		(311 422 673)
Correction of Bashfour		(2 063 559)		(2 063 559)
Reclassification of housing loan scheme debtors		(856 307)		(856 307)
Reclassification of decreasing credit balances in consumer debtors		(4 526 177)		(4 526 177)
Correction of consumer debtors		3 438 366		3 438 366
Correction of debt impairment		(328 680 418)		(328 680 418)
Correction of prescribed debt 2016/17		4 413 802		4 413 802
Correction of prescribed debt 2017/18		672 494		672 494
Correction of interest on consumer debtors		(14 535 210)		(14 535 210)
Correction of deposit not allocated due to incorrect reference		(3 020 318)		(3 020 318)
Correction of deposit not allocated due to incorrect reference - third party		(560 115)		(560 115)
Correction of consumer debtors impairment 2017/18		(46 175 611)		(46 175 611)

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Credit balances correction		23 423 355		23 423 355
Alignment of age analysis to general ledger and impairment correction		(182 481 810)		(182 481 810)
Matching age analysis to GL		1 873 181		1 873 181
Restated		424 770 387		424 770 387
Inventories				
As previously reported		76 793 052		76 793 052
Reclassification from property, plant and equipment and investment property		272 748 814		272 748 814
Inventory adjustment		8 196 051		8 196 051
Restated		357 737 917		357 737 917
Receivables from exchange transactions				
As previously reported		28 321 545		28 319 045
Reclassification of PAYE		12 386		12 386
Correction of SDL accrual		(2 504 245)		(2 504 245)
Reclassification from cash and cash equivalents		6 904 924		6 904 924
Interest on investment accrual		112 470		112 470
Correction of SDL accrual		(682 955)		(682 955)
Correction of cashier's collections		22 268		22 268
Reclassification - receipts due from third parties		168 033		168 033
Accrual of revenue shortfall - Safe City		19 520		-
Correction of tax refund		1 488		-
Restated		32 375 434		32 351 926
Investment property				
As previously reported		718 291 602		718 291 602
Reclassification of Investment property land held for housing projects to land inventory		(11 663 307)		(11 663 307)
Fair value correction		47 651 619		47 651 619
Derecognition - land not owned by Msunduzi municipality		(5 921 684)		(5 921 684)
Recognition of Maritzburg country club		54 000 000		54 000 000
Recognition of Maritzburg golf club course		1 400 000		1 400 000
Derecognition of duplicates, relayed and non existant properties		(5 491 000)		(5 491 000)
Reclassification from Investment property to property, plant and equipment		(57 252 230)		(57 252 230)
Correction of Housing selling scheme		77 554 291		77 554 291
FV adjustment for rental stock		30 930 709		30 930 709
Restated		849 500 000		849 500 000
Property, plant and equipment				
As previously reported		7 220 183 530		7 207 673 390
Correction of land previously incorrectly derecognised		16 400 000		16 400 000
Correction of Rem of Erf 1820 - derecognition of land not owned by the municipality		(47 254 555)		(47 254 555)
Reclassification of land held for housing projects to land inventory		(261 085 508)		(261 085 508)
Property, plant and equipment correction		(118)		(118)
Recognition of the municipality share of properties previously not recognised		4 547 640		4 547 640
Recognition of firearms previously not included in the FAR		671 441		671 441
Derecognition of privately owned properties		(725 600)		(725 600)
Depreciation correction - Review of useful life		(752 587)		(752 587)
Recognition of movable assets found on the floor but not on the FAR		4 836 475		4 836 475
Reclassification of properties from investment property to PPE		57 252 230		57 252 230
Correction of low value assets - Safe City		(64 723)		-
Derecognition of Land - ERF 1623(No control exercised)		(240 000)		(240 000)
Correction of amortisation - nil value		(550 833)		(550 833)
Correction of amortisation		2 509 112		2 509 112
Derecognition of Housing selling scheme stock		(28 293 214)		(28 293 214)
Restated		6 967 433 290		6 954 987 873

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
VAT payable				
As previously reported		(81 342 959)		(81 342 959)
VAT correction		141 420		141 420
Correction of accruals		(2 199 859)		(2 199 859)
Prescribed debt correction		(258 190)		(258 190)
Interest on investment accrual		112 470		112 470
Correction of SDL accrual		(682 955)		(682 955)
Correction of cashier's collections		22 268		22 268
Reclassification - receipts due from third parties		168 033		168 033
Accrual of revenue shortfall - Safe City		19 520		-
Correction of tax refund		1 488		-
Restated		32 375 434		32 351 926
Investment property				
As previously reported		718 291 602		718 291 602
Reclassification of Investment property land held for housing projects to land inventory		(11 663 307)		(11 663 307)
Fair value correction		47 651 619		47 651 619
Derecognition - land not owned by Msunduzi municipality		(5 921 684)		(5 921 684)
Recognition of Maritzburg country club		54 000 000		54 000 000
Recognition of Maritzburg golf club course		1 400 000		1 400 000
Derecognition of duplicates, relayed and non existant properties		(5 491 000)		(5 491 000)
Reclassification from Investment property to property, plant and equipment		(57 252 230)		(57 252 230)
Correction of Housing selling scheme		77 554 291		77 554 291
FV adjustment for rental stock		30 930 709		30 930 709
Restated		849 500 000		849 500 000
Property, plant and equipment				
As previously reported		7 220 183 530		7 207 673 390
Correction of land previously incorrectly derecognised		16 400 000		16 400 000
Correction of Rem of Erf 1820 - derecognition of land not owned by the municipality		(47 254 555)		(47 254 555)
Reclassification of land held for housing projects to land inventory		(261 085 508)		(261 085 508)
Property, plant and equipment correction		(118)		(118)
Recognition of the municipality share of properties previously not recognised		4 547 640		4 547 640
Recognition of firearms previously not included in the FAR		671 441		671 441
Derecognition of privately owned properties		(725 600)		(725 600)
Depreciation correction - Review of useful life		(752 587)		(752 587)
Recognition of movable assets found on the floor but not on the FAR		4 836 475		4 836 475
Reclassification of properties from investment property to PPE		57 252 230		57 252 230
Correction of low value assets - Safe City		(64 723)		-
Derecognition of Land - ERF 1623(No control exercised)		(240 000)		(240 000)
Correction of amortisation - nil value		(550 833)		(550 833)
Correction of amortisation		2 509 112		2 509 112
Derecognition of Housing selling scheme stock		(28 293 214)		(28 293 214)
Restated		6 967 433 290		6 954 987 873
VAT payable				
As previously reported		(81 342 959)		(81 342 959)
VAT correction		141 420		141 420
Correction of accruals		(2 199 859)		(2 199 859)
Prescribed debt correction		(258 190)		(258 190)
Restated		(83 659 588)		(83 659 588)
Other financial assets				
As previously reported		9 944 611		9 944 611
Reclassification from consumer debtors		856 307		856 307
Interest previously not charged in 2017/18 year		1 597 824		1 597 824

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Correction house selling scheme balance		(1 411 968)		(1 411 968)
Correction of take on balance		374 679		374 679
Reclassification of housing selling scheme previously classified as payable		(351 760)		(351 760)
Correction of interest incorrectly capitalised on take on		2 529 887		2 529 887
Impairment of housing selling scheme		(8 875 290)		(8 875 290)
Restated		4 664 290		4 664 290
Payables from exchange transactions				
As previously reported		(945 964 932)		(945 647 956)
Reclassification payments due to creditors		(72 447 300)		(72 447 300)
Correction of prior year accruals		17 913 136		17 913 136
Correction of revenue incorrectly recognised - unallocated deposits		72 032 455		72 032 455
Reclassification PAYE		(12 389)		(12 389)
Reclassification of credit balances in debtors		4 526 179		4 526 179
Correction of accruals - Maritzburg sand		(109 281)		(109 281)
Correction of unallocated deposits - private party jobs		14 271 461		14 271 461
Reclassification of housing selling scheme previously classified as payable		351 760		351 760
Correction consumers debtors - unallocated deposits due to incorrect reference		3 020 318		3 020 318
Correction of deposits - unallocated due to incorrect reference		560 117		560 117
Reallocation of DBSA payment from creditors due to non payment		(4 248 881)		(4 248 881)
Reclassification DBSA loan payment from creditors		33 624 963		33 624 962
Correction of WCA accrual		(23 007)		-
Correction of leave accrual		81 784		-
Correction of consumer debtors credit balances		(23 423 356)		(23 423 356)
Accrual correction		(12 965)		-
Restated		(899 859 938)		(899 588 775)
Provisions - current liability				
As previously reported		(11 059 171)		(10 628 923)
Reclassification of current portion landfill site provision		(2 347 547)		(2 347 547)
Reclassification of Long service awards to employee benefit obligation(correction of classification error)		10 628 923		10 628 923
Correction of bonus and performance bonus provisions		26 852		-
Restated		(2 750 943)		(2 347 547)
Provisions - non current				
As previously reported		(128 207 247)		(128 207 247)
Reclassification of current portion landfill site provision		2 347 547		2 347 547
Reclassification of Long service awards to employee benefit obligation(correction of classification error)		63 536 542		63 536 542
Restated		(62 323 158)		(62 323 158)
Heritage assets				
As previously reported		226 835 646		226 835 646
Recognition of artworks		73 961		73 961
Restated		226 909 607		226 909 607
Intangible assets				
As previously reported		41 752 454		41 752 454
Amortisation correction - review of useful lives		(254 435)		(254 435)
Recognition of assets invoices previously not capitalised		10 356 889		10 356 889
Correction of amortisation - amortisation		(36 097)		(36 097)
Correction of amortisation		290 674		290 674
Restated		52 109 485		52 109 485
Consumer deposits				
As previously reported		(103 713 767)		(103 713 767)
Correction of consumer deposits		1 235 291		1 235 291

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Correction of market buyer's cards		(5 873 398)		(5 873 398)
Allocation of funds paid by customers in 2017/18		(457 459)		(457 459)
Restated		(108 809 333)		(108 809 333)
Short term investment				
As previously reported		8 981 927		8 981 927
Reclassification of interest accrual		(112 470)		(112 470)
Restated		8 869 457		8 869 457
Receivable from non exchange transactions				
As previously reported		36 514 653		36 514 653
Adjustment of traffic fines impairment		(33 913 984)		(33 913 984)
Restated		2 600 669		2 600 669
Other financial liabilities- current				
As previously reported		(84 512 317)		(84 512 317)
Reclassification of from payables		(29 376 080)		(29 376 080)
Restated		(113 888 397)		(113 888 397)
Employee benefit obligation - current liability				
As previously reported		(25 880 067)		(25 880 067)
Reclassification of Long service awards to employee benefit obligation(correction of classification error)		(10 628 923)		(10 628 923)
Restated		(36 508 990)		(36 508 990)
Employee benefit obligation - non current liability				
As previously reported		(603 974 632)		(603 974 632)
Reclassification of Long service awards to employee benefit obligation(correction of classification error)		(63 536 542)		(63 536 542)
Restated		(667 511 174)		(667 511 174)
Contracted Services				
As previously reported		(619 233 675)		(619 009 304)
Reclassification to general expenses		619 233 675		619 009 304
Restated		-		-
VAT receivable				
As previously recorded		26 350		-
Correction of revenue		(2 546)		-
Accrual correction		1 691		-
Restated		25 495		-

Statement of Financial Performance

Controlling Entity - 2018

	As previously reported	Correction of error	Re-classification	Restated
Surplus/deficit for the year	9 694 402	(535 140 216)	-	(525 445 814)
Interest consumer debtors and receivables	192 218 488	9 743 428	-	201 961 916
Licences and permits	901 053	(2 439)	-	898 614
Operational revenue	68 509 952	(8 772 826)	-	59 737 126
Rendering of services	8 884 320	(4 494)	-	8 879 826
Sale of goods	433 943	(90)	-	433 853
Service charges	2 709 017 464	1 626 375	-	2 710 643 839
Property rates	863 739 575	424 431	-	864 164 006
Bad debts written off	(849 890)	-	849 890	-
Contracted services	(619 233 675)	224 371	619 009 304	-
General expenses	-	(433 317)	(617 219 449)	(617 652 766)
Impairment loss/reversal of impairments	-	-	(3 728 760)	(3 728 760)
Employee related costs	(1 127 191 949)	(597 334)	(67 031 977)	(1 194 821 260)
Finance costs	(63 181 252)	-	1 741 829	(61 439 423)
Debt impairment	-	(558 744 520)	(350 124 283)	(908 868 803)

	As previously reported	Correction of error	Re-classification	Restated
Operational cost	(113 021 770)	(32 010 343)	8 304 041	(136 728 072)
Transfers and subsidies	(18 099 660)	16 974	(1 119 298)	(19 201 984)
Operating leases	(42 112 028)	(10 000)	(436 800)	(42 558 828)
Inventory consumed	(69 267 465)	-	(59 882)	(69 327 347)
Fair value adjustment on investment property	9 538 690	53 256 617	-	62 795 307
Actuarial gain/loss	-	-	56 812 234	56 812 234
Impairment of consumer and traffic fines debtors	(349 274 392)	-	349 274 392	-
Impairment loss relating to non current assets	(3 728 759)	-	3 728 759	-
Depreciation and amortisation	(466 378 218)	869	-	(466 377 349)
Gain on disposal of assets	(932 263)	(388)	-	(932 651)
	989 666 566	(1 070 422 902)	-	(80 756 336)

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Surplus/(deficit)				
As previously reported		9 694 402		10 465 596
Correction revenue		(471 733)		(471 733)
Correction of market		(6 976 365)		(6 976 365)
Correction of interest - Housing scheme		1 597 823		1 597 823
Correction of interest - Consumer debtors		7 743 716		7 743 716
Correction of Basfour		(2 063 560)		(2 063 560)
Correction of debt impairment		(328 680 420)		(328 680 420)
Correction of prescribed debt		640 137		640 137
Correction of interest on locked down account		401 890		401 890
Correction of fair value - Investment property		47 651 617		47 651 617
Correction of SDL accrual		(682 954)		(682 954)
Correction of litigation provision -contribution 2017/18		(32 702 698)		(32 702 698)
Correction of traffic fines debt impairment - 2017/18 issued tickets		(1 437 381)		(1 437 381)
Correction of consumer debtors impairment		(46 175 611)		(46 175 611)
Correction of litigation provision -contribution 2017/18		992 353		992 353
Correction of grants revenue understated		16 974		-
Correction of assets		(64 724)		-
Correction of bonus and leave accrual		85 620		-
Alignment of consumer debtors to age analysis and impairment correction		(180 608 630)		(180 608 630)
Housing selling schemes Fair Value adjustment 2017/18		5 605 000		5 605 000
Accruals correct		(11 270)		-
Expense correction		(10 000)		-
Restated		(525 455 814)		(524 701 220)
Licences and permits				
As previously reported		901 053		901 053
Correction of revenue		(2 439)		(2 439)
Restated		898 614		898 614
Operational revenue				
As previously reported		68 509 952		68 509 952
Correction of revenue		(2 200)		(2 200)
Correction of market		(11 414 567)		(11 414 567)
Correction of market		4 438 201		4 438 201
Correction of Basfour		(2 063 559)		(2 063 559)
Configuration of passing a credit note on debtor		300 000		300 000
Reclassification customer account written off		(30 701)		(30 701)
Restated		59 737 126		59 737 126
Rendering of services				
As previously reported		8 884 320		8 884 320
Correction of revenue		(4 494)		(4 494)
Restated		8 879 826		8 879 826

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Sale of goods				
As previously reported		433 943		433 499
Correction of revenue		(90)		(90)
Restated		433 853		433 409
Service charges				
As previously reported		2 709 017 464		2 709 165 355
Operational revenue		(462 512)		(462 512)
Correction of prescribed debt		215 707		215 707
Alignment of consumer debtors to age analysis		1 873 180		1 873 180
Restated		2 710 643 839		2 710 791 730
General expenses				
As previously reported		-		-
Reclassification from contracted services		(619 009 304)		(619 009 304)
Reclassification from sponsorship		1 119 299		1 119 299
Reclassification - refuse removal - (SMME)		436 800		436 800
Reclassification - inventory consumed and operational cost		147 182		147 182
Reclassification of catering to operational cost		86 575		86 575
Correction of grants expenditure		(132 471)		(132 471)
Correction of low value assets - Safe City		(65 204)		-
Reclassification from contracted services		(224 371)		-
Accruals correction		(11 272)		-
Restated		(617 652 766)		(617 351 919)
Impairment loss/reversal of impairment				
As previously reported		-		-
Reclassification to main expenditure		(3 728 759)		(3 728 759)
Restated		(3 728 759)		(3 728 759)
Employee related costs				
As previously reported		(1 127 191 949)		(1 120 867 733)
Reclassification of actuarial gain from employee related costs		(56 812 234)		(56 812 234)
Reclassification of SDL from operational costs		(8 801 168)		(8 801 168)
Reclassification of WCA from operational costs		(1 400 435)		(1 400 435)
Correction of SDL accrual		(682 953)		(682 953)
Correction provisions and leave accrual		85 619		-
Reclassification from operating costs		(18 140)		-
Restated		(1 194 821 260)		(1 188 564 523)
Finance costs				
As previously reported		(63 181 252)		(63 181 252)
Reclassification of provision interest cost		1 741 829		1 741 829
Restated		(61 439 423)		(61 439 423)
Debt impairment				
Reclassification of bad debts		(349 274 392)		(349 274 392)
Reclassification of bad debts		(849 891)		(849 891)
Correction of impairment - consumer debtors		(328 680 420)		(328 680 420)
Correction of traffic fines debt impairment understated (2017/18)		(1 437 380)		(1 437 380)
Correction of customer account previously written off		30 702		30 702
Correction of impairment		(46 175 612)		(46 175 612)
Correction consumer debtors impairment		(182 481 810)		(182 481 810)
Restated		(908 868 803)		(908 868 803)
Transfers and subsidies				
As previously reported		(18 099 660)		(25 890 640)
Reclassification from sponsorship		(1 119 298)		(1 119 298)
Correction of grant short fall - Safe City		16 974		-
Restated		(19 201 984)		(27 009 938)

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Actuarial gains/losses				
Reclassification of actuarial gain from employee related costs		56 812 234		56 812 234
Impairment of consumer and traffic debtors				
As previously reported		(349 274 392)		(349 274 392)
Reclassification to debt impairment		349 274 392		349 274 392
Restated		-		-
Impairment loss relating to non current assets				
As previously reported		(3 728 759)		(3 728 759)
Reclassification to impairment loss/reversal (main expenditure)		3 728 759		3 728 759
Restated		-		-
Operational cost				
As previously reported		(113 021 770)		(112 122 833)
Reclassification landfill provision interest		(1 741 829)		(1 741 828)
Reclassification of SDL		8 801 167		8 801 167
Reclassification OF WCA		1 400 437		1 400 437
Reclassification from contracted services		(87 300)		(87 300)
Reclassification from contracted services		(86 575)		(86 575)
Litigation provision movement for 2017/18		(31 710 346)		(31 710 346)
Configuration of passing a credit note on debtor		(300 000)		(300 000)
Reclassification to employee related costs		18 144		-
Restated		(136 728 072)		(135 847 278)
Property rates				
As previously reported		863 739 575		863 739 575
Correction of prescribed debt		424 431		424 431
Restated		864 164 006		864 164 006
Interest - consumer debtors and receivables				
As previously reported		192 218 488		192 218 488
Correction of interest - Housing scheme		1 597 823		1 597 823
Correction of interest - Consumer debtors		7 743 717		7 743 717
Correction of interest on locked down accounts		401 888		401 888
Restated		201 961 916		201 961 916
Bad debts				
As previously reported		(849 890)		(849 890)
Reclassification to debt impairment		849 890		849 890
Restated		-		-
Operating leases				
As previously reported		(42 122 028)		(42 112 234)
Reclassification refuse removal (SMME)		(436 800)		(436 800)
Restated		(42 558 828)		(42 549 034)
Inventory consumed				
As previously reported		(69 267 465)		(69 227 304)
Reclassification from contracted services		(59 882)		(59 882)
Restated		(69 327 347)		(69 287 186)
Fair value adjustment on investment property				
As previously reported		9 538 690		9 538 690
Fair value adjustment - 2017/18		47 651 617		47 651 617
Housing selling schemes Fair Value adjustment 2017/18		5 605 000		5 605 000
Restated		62 795 307		62 795 307

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Gain/(loss) on disposal of assets				
As previously reported		(932 263)		
Correction of assets		(388)		
Restated		(932 651)		
Depreciation and amortisation				
As previously reported		(466 378 218)		
Correction of assets		869		
Restated		(466 377 349)		

Cash Flow Statement Controlling Entity - 2018

	As previously reported	Correction of error	Restated
Cash flow from operating activities			
Sale of goods and services	3 368 355 233	1 799 858	3 370 155 091
Government grants and subsidies	928 344 709	81 331 580	1 009 676 289
Interest income	231 348 886	(192 331 404)	39 017 482
Interest received - consumer debtors	-	3 033 634	3 033 634
Tax received	-	136 375	136 375
Employee costs	(1 127 191 949)	(37 180 503)	(1 164 372 452)
Suppliers	(2 861 424 251)	233 720 589	(2 627 703 662)
Finance costs	(63 181 252)	8 221 099	(54 960 153)
	476 251 376	98 731 228	574 982 604
Cash flow from investing activities			
Purchase of property, plant and equipment	(285 592 495)	(382 771 081)	(668 363 576)
Increase in capital work in progress	(314 575 311)	314 575 311	-
Proceeds from sale of property, plant and equipment	(182 570)	182 570	-
Decrease in short term investment	-	306 236	306 236
Purchase of intangible assets	(8 968 380)	-	(8 968 380)
Receipts from other financial assets	-	351 758	351 758
Additions to living resources	(66 006)	66 006	-
	(609 384 762)	(67 289 200)	(676 673 962)
Cash flow from financing activities			
Repayment of other financial liabilities	(79 714 921)	18 032 955	(61 681 966)
Movement in consumer deposits	2 332 134	(2 332 134)	-
	(77 382 787)	15 700 821	(61 681 966)

Controlling entity - 2019

	As previously reported	Correction of error	Restated
Cash flow from operating activities			
Sale of goods and services	3 360 564 252	9 590 395	3 370 154 647
Government grants and subsidies	928 344 709	73 523 626	1 001 868 335
Interest - consumer debtors	-	3 033 634	3 033 634
Interest revenue	231 264 678	(192 330 958)	38 933 720
Employee costs	(1 120 867 733)	(37 266 124)	(1 158 133 857)
Suppliers	(2 860 152 703)	234 024 760	(2 626 127 943)
Finance costs	(63 181 252)	8 221 097	(54 960 155)
	475 971 951	98 796 430	574 768 381
Cash flow from investing activities			
Purchase of property, plant and equipment	(285 478 237)	(382 836 283)	(668 314 520)
Increase in capital work in progress	(314 575 311)	314 575 311	-
Decrease in short term investment	(182 570)	488 806	306 236
Purchase of intangible assets	(8 968 380)	-	(8 968 380)
Receipts from other financial assets	-	351 758	351 758

	As previously reported	Correction of error	Restated
Additions to living resources	(66 006)	66 006	-
	(609 270 504)	(67 354 402)	(676 624 906)
Cash flow from financing activities			
Repayment of other financial liabilities	(79 714 921)	18 032 955	(61 681 966)
Movement in consumer deposits	2 332 134	(2 332 134)	-
	(77 382 787)	15 700 821	(61 681 966)

66. Change in estimate

Property, plant and equipment

GRAP 17: Property, plant and equipment requires that the review of the remaining useful life of an item of property, plant and equipment be conducted at least at each reporting period. The municipality performed this review as at 30 June 2019 and the following results were achieved:

Based on the condition assessment and utilisation of assets ascertained during the physical verification exercise, the remaining useful lives of assets were reviewed.

The impact of the adjustment is that depreciation charges on property, plant and equipment decreased by R23 960 455 (2018: R6 275 757).

It is impractical to determine the amount of the effect in future periods.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Depreciation before the review of useful life	(31 380 195)	(9 206 998)	(31 380 195)	(9 206 998)
Depreciation after the review of useful life	7 419 740	15 482 755	7 419 740	15 482 755
Increase/decrease	(23 960 455)	6 275 757	(23 960 455)	6 275 757

Property, Plant and Equipment - Landfill site provision

Landfill site provision is created to ensure that the municipality will be able to restore the landfill site to its original condition at the end of its life. The provision represents management's best estimate of the municipality's liability with regards to aforementioned restoration costs. The effect of the current year's revision was an increase of R4 738 227 due to change in discount factor and effect of re-measurement.

Employment benefit obligation

The municipality provides post-employment medical benefits to certain staff members. The provision represents management's best estimate of the municipality's liability with regards to aforementioned post-employment medical benefits. The effect of the current year's revision is a decrease of R103 032 829 to R526 821 870 owing to the net effect of the actuarial gain, current service and interest costs for the reporting period ended 30 June 2019.

Leave accrual

The leave pay accrual is created to ensure adherence to SALGA collective agreement requirements. It states that at the end of a leave cycle, an employee may not have more than 48 days annual leave to their credit. The effect of this revision has increased the accrual from R90 462 844 to R 107 539 694.

Long service provision

In terms of the SALGA conditions of service collective agreement, employees qualify for long service leave upon completion of specified periods in the agreement. The provision was created to comply with the agreement. The effect of the current year's revision is a decrease by R2 707 925 to R71 457 540 attributed to the net effect of the actuarial gain, benefits vesting, current service, past service and interest costs for the reporting period ended 30 June 2019.

67. Irregular expenditure

Opening balance	318 063 079	164 470 456	317 359 765	163 948 762
Prior period error	-	449 015	-	449 015
	318 063 079	164 919 471	317 359 765	164 397 777
Add : irregular expenditure - relating to prior year	100 816 590	-	100 816 590	-
Add : irregular expenditure - relating to current year	93 045 991	153 143 608	92 945 735	152 961 988
Closing balance	511 925 660	318 063 079	511 122 090	317 359 765

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Analysis of expenditure awaiting condonation per age classification				
2008/2009	4 077 827	4 077 827	4 077 827	4 077 827
2009/2010	5 458 355	5 458 355	5 458 355	5 458 355
2010/2011	3 551 576	3 551 576	3 551 576	3 551 576
2011/2012	38 200	38 200	38 200	38 200
2013/2014	11 000	11 000	11 000	11 000
2014/2015	708 444	708 444	708 444	708 444
2016/2017	151 074 069	151 074 069	150 552 375	150 552 375
2017/2018	153 143 608	153 143 608	152 961 988	152 961 988
2018/2019 (comparative periods identified in current year)	193 862 581	-	193 762 325	-
	511 925 660	318 063 079	511 122 090	317 359 765

Irregular expenditure has not been written off or condoned.

Section 32(4) of the Municipal Finance Management Act requires that Council can deal with these matters in the manner prescribed.

In the case of irregular and fruitless and wasteful expenditure, it is only after an investigation has been conducted that irregular expenditure can be certified as irrecoverable and written off by Council, hence there were no movement between financial years 2008/2009 to 2017/2018 as the investigations are still open and as soon as they are closed Council will write off or condone this expenditure.

Details of irregular expenditure – current year

Bids not advertised within 30 days	9 781 311	30 536 804	9 781 311	30 536 804
CIDB registration	-	578 100	-	578 100
Security contract as per SIU preliminary irregularity	67 035 851	111 687 453	67 035 851	111 687 453
Service of the state	-	44 500	-	44 500
Service of the municipality	-	37 500	-	37 500
Invalid deviations	3 208 278	9 650 518	3 108 022	9 468 899
Expired contract	544 213	608 733	544 213	608 733
Non compliance with regulation 31	8 942 958	-	8 942 958	-
Invalid extension reg 32 (2018/2019 plus comparative periods identified in current year)	104 349 970	-	104 349 970	-
	193 862 581	153 143 608	193 762 325	152 961 989

68. Comparative figures

Certain comparative figures have been reclassified and restated.

69. Fruitless and wasteful expenditure

Opening balance	27 065 378	16 094 523	27 051 662	16 080 807
Add fruitless and wasteful expenditure - relating to prior year	958 722	-	958 722	-
Add fruitless and wasteful expenditure - relating to current year	3 542 655	10 970 855	3 542 655	10 970 855
	-	-	-	-
Closing balance	31 566 755	27 065 378	31 553 039	27 051 662

Details of current year fruitless and wasteful expenditure

Cancellation of tenders	325 648	113 363	325 648	113 363
Interest on late payment - Eskom accounts	4 060	1 872	4 060	1 872
Interest and penalties on late payment - SARS	55 900	-	55 900	-
Interest on late payment - Telkom accounts	32 043	634	32 043	634
Office of the Auditor General	847	-	847	-
Salaries and wages for suspended employees with unresolved cases within prescribed time frame	2 151 671	10 854 986	2 151 671	10 854 986
Remuneration of an employee not physically verified (comparative periods identified in current year)	1 648 229	-	1 648 229	-
Councillor - non attendance of meetings	282 979	-	282 979	-
	4 501 377	10 970 855	4 501 377	10 970 855

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Analysis of expenditure awaiting condonation per age classification				
2006/2007	92 967	92 967	92 967	92 967
2008/2009	15 167	15 167	15 167	15 167
2009/2010	2 696 668	2 696 668	2 696 668	2 696 668
2010/2011	235 478	235 478	235 478	235 478
2011/2012	879 143	879 143	879 143	879 143
2012/2013	36 490	36 490	36 490	36 490
2013/2014	162 279	162 279	162 279	162 279
2014/2015	449 104	449 104	449 104	449 104
2015/2016	242 976	242 976	242 976	242 976
2016/2017	11 284 251	11 284 571	11 270 535	11 270 855
2017/2018	10 970 855	10 970 855	10 970 855	10 970 855
2018/2019 (comparative periods identified in current year)	4 501 377	-	4 501 377	-
	31 566 755	27 065 698	31 553 039	27 051 982

A system has been put in place to stream-line the payment process to ensure non occurrence of interest costs. Staff have been advised on possible recovery of costs due to negligence.

Fruitless and Wasteful expenditure has not written off or condoned.

Section 32(2)(b) of the Municipal Finance Management Act requires that Council can deal with these matters in the manner prescribed.

In the case of irregular and fruitless and wasteful expenditure, it is only after an investigation has been conducted that irregular expenditure can be certified as irrecoverable and written off by Council hence there no movement between financial years 2008/2009 to 2017/2018 as the investigations are still open and as soon as they are closed Council will write off or condone this expenditure.

A system has been put in place to stream-line the payment process to ensure non occurrence of interest costs.

Staff have been advised on possible recovery of costs due to negligence.

70. Unauthorised expenditure

Opening balance	602 303 535	361 222 670	602 303 535	361 222 670
Reversal of bad debts written off	-	(258 909 012)	-	(258 909 012)
Recovery from supplier	-	(1 763 559)	-	(1 763 559)
Expenditure identified - current year	170 002 042	501 753 436	170 002 042	501 753 436
Closing balance	772 305 577	602 303 535	772 305 577	602 303 535

The over - expenditure incurred by the municipal departments is attributable to the following categories:

Non cash	170 002 042	495 759 003	170 002 042	495 759 003
Cash	-	5 994 433	-	5 994 433
	170 002 042	501 753 436	170 002 042	501 753 436

Analysed as follows : non cash

Debt impairment	120 738 765	459 705 196	120 738 765	459 705 196
Employee related costs (Actuarial)	-	31 310 795	-	31 310 795
Inventory losses	16 453 277	4 743 013	16 453 277	4 743 013
Fair value adjustments on investment property	32 810 000	-	32 810 000	-
	170 002 042	495 759 003	170 002 042	495 759 003

Analysed as follows : cash

Bulk purchases	-	5 994 433	-	5 994 433
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71. Electricity and water losses

Electricity losses

Units purchased - kWh	1 786 351 025	1 784 678 530	1 786 351 025	1 784 678 530
Units sold - kWh	(1 537 755 297)	(1 511 945 988)	(1 537 755 297)	(1 511 945 988)
	248 595 728	272 732 542	248 595 728	272 732 542

Electricity loss as a percentage	13,92	15,30	13,92	15,30
Costs per kWh in cents	0,99848	0,94196	0,99848	0,94196
Electricity losses in rand value	248 217 863	256 903 790	248 217 863	256 903 790

The significant electricity losses of kWh 248 595 728 (2018 : 272 732 542 kWh) occurred during the year under review, which resulted in material revenue losses to the municipality.

The slight decrease of losses from previous financial year may be as a result of the following:

- 1) Commissioning of the City Grid 132kV underground cables network that replaced the ageing 33kV networks - Commissioning of new 40MVA Power Transformers.
- 2) The commissioning of new Electrification Project in the Informal Settlements areas resulting in the reduced illegal connections in the network.

The acceptable norm of electricity loss is between 7% and 10% as per MFMA circular 71 dated January 2014.

Some of the main contributing factors to increased electricity losses are:

Non –Technical Losses

- 1) Illegal connections.
- 2) Infrastructure vandalism.
- 3) Metering inaccuracies (due to faulty meters).
- 4) Unmetered energy (meter tempering or bypassing the meter at the customer meter).

Technical losses (these are inherent in the distribution networks and cannot be eliminated):

- 1) Ageing infrastructure that results in increased power dissipation during transmission and distribution on lines, cables and transformers in the system.
- 2) Overloading.
- 3) Poor standard of equipment installed.

How are these losses being addressed

Non - technical losses

A plan to audit all the bulk (medium and low voltage) installations technically has been developed, A plan/program of disconnecting the illegal connections (Human settlement to resolve the land issues) is ongoing, Customers that do not pay their Consolidated Bill timeously are disconnected, Electrification of informal settlement areas, a plan to convert all the manually read meters to on-line meter reading from 100 Amps low voltage up bulk 11 kV has been developed, Eradication plan of tjoins, mid-block, looped services etc. in progress, The plan to replacement of faulty meters and inaccurate meters has been developed and replacement is in progress, replacement of old wooden substation doors with steel doors to prevent easy access to substations. Regular property inspections to identify bypassed/tampered installations.

Technical losses

- 1) The slight decrease of losses from previous financial years may be as a result of the following -Commissioning of the City Grid 132kV underground cables network that replaced the ageing 33kV networks -Commissioning of new 40MVA Power Transformers and also the commissioning of new Electrification Project in the Informal Settlements areas resulting in the reduced illegal connections in the network.
- 2) Refurbishment of the aged infrastructure, conduct system strengthening in the networks to relieve overloading in the networks and purchasing and installation of efficient equipment.
- 3) Establishment of Quality supply unit.

Figures in Rand	Economic entity		Controlling entity	
	2019	2018	2019	2018
Water losses				
Units purchased (kl)	71 425 786	68 467 170	71 425 786	68 467 170
Units sold (kl)	(51 307 317)	(48 392 496)	(51 307 317)	(48 392 496)
Real losses (kl)	14 763 105	14 855 259	14 763 105	14 855 259
Apparent losses	5 355 364	5 219 415	5 355 364	5 219 415
Total water losses (kl)	20 118 469	20 074 674	20 118 469	20 074 674
Water loss as a percentage	28,17	29,30	28,17	29,30
Cost per kl in cents	7,814	6,910	7,814	6,910
Water loss in rand value	157 205 719	138 715 997	157 205 719	138 715 997

MFMA circular dictates that real losses and apparent losses be considered jointly as total water losses.

A material water loss of R157 205 719 (2018: R138 715 997) occurred during the year under review.

Progressive deterioration, illegal water connections, aging and increasing levels of fragility in the bulk water infrastructure is progressively contributing to increase in water losses.

Non-water initiatives undertaken for the duration of the 2018/2019 financial year.

- 1) The hydraulic model for the entire Vulindlela system was completed.
- 2) Two contracts for water main replacement was advertised in the 2018/19 financial year.
- 3) Reactively responded to and repaired 1781 mainline burst pipes in the 2018/19 financial year.
- 4) The review of the non-revebue water master plan commenced in the 2018/19 financial year.

72. Risk management

Financial risk management

The municipality's activities expose it to a variety of financial risks: market risk (including currency risk, fair value interest rate risk, cash flow interest rate risk and price risk), credit risk and liquidity risk.

Liquidity risk

The municipality and its entity's risk to liquidity is a result of the funds available to cover future commitments. The municipality and its entity manages liquidity risk through an ongoing review of future commitments and credit facilities.

	Less than 1 year	Between 1 and 2 years	Between 2 and 5 years	Total
At 30 June 2019				
Borrowings	114 310 751	80 973 541	285 317 996	480 602 288
At 30 June 2018				
Borrowings	113 891 401	400 915 552	50 310 652	565 117 605

Credit risk

Credit risk consists mainly of cash deposits, cash equivalents, derivative financial instruments and trade debtors. The municipality only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.

Trade receivables comprise mainly water, sanitation, refuse, rates, property rental, electricity and other service chargers, dispersed across different industries and geographical areas. Management evaluated credit risk relating to customers financial conditions on an ongoing basis, and have been presented in these financial statements net of a provision for impairment. In the case of debtors whose accounts become in arrears, it is endeavored to collect such accounts by "levying of penalty charges", "demand for payment", "restriction of services" and as a last resort, "handed over for collection", whichever procedure is applicable in terms of Council's Credit Control and Debt Collection Policy. If customers are independently rated, these ratings are used. Otherwise, if there is no independent rating, risk control assesses the credit quality of the customer, taking into account its financial position, past experience and other factors. Individual risk limits are set based on internal or external ratings in accordance with limits set by the board. The utilisation of credit limits is regularly monitored. Sales to retail customers are settled in cash or using major credit cards. Credit guarantee insurance is purchased when deemed appropriate.

Market risk

Risk from agricultural assets

The municipality is exposed to financial risks arising from changes in timber prices. The municipality does not anticipate that the timber prices will decline significantly in the foreseeable future. The municipality has not entered into derivative contracts to manage the risk of a decline in timber prices. The municipality reviews its outlook for timber prices regularly in considering the need for active financial risk management.

Interest rate risk

As the municipality has no significant interest-bearing assets, the municipality's income and operating cash flows are substantially independent of changes in market interest rates.

The municipality's interest rate risk arises from long-term borrowings. Borrowings issued at variable rates expose the municipality to cash flow interest rate risk.

73. Financial instruments disclosure

Categories of financial instruments

Economic entity - 2019

Financial assets

	At amortised cost	Total
Short term investment	15 674 518	15 674 518
Receivables from exchange transactions	5 002 845	5 002 845
Receivables from non exchange transactions	2 568 619	2 568 619
Consumer debtors	454 837 531	454 837 531
Cash and cash equivalents	308 202 578	308 202 578
Other financial assets	2 642 997	2 642 997
	788 929 088	788 929 088

Financial liabilities

Payables from exchange transactions
Consumer deposits
Unspent conditional grants
Other financial liabilities

At amortised cost	Total
935 345 680	935 345 680
107 229 302	107 229 302
127 958 878	127 958 878
480 602 288	480 602 288
1 651 136 148	1 651 136 148

Economic entity - 2018

Financial assets

Short term investment
Receivable from exchange transactions
Receivable from non exchange transactions
Consumer debtors
Cash and cash equivalents
Other financial assets

At amortised cost	Total
8 869 457	8 869 457
32 375 434	32 375 434
2 600 669	2 600 669
424 770 387	424 770 387
512 622 307	512 622 307
4 664 290	4 664 290
985 902 544	985 902 544

Financial liabilities

Payables from exchange transactions
Consumer deposits
Unspent conditional grants
Other financial liabilities

At amortised cost	Total
899 859 938	899 859 938
108 809 333	108 809 333
122 349 562	122 349 562
565 114 602	565 114 602
1 696 133 435	1 696 133 435

Controlling entity - 2019

Financial assets

Short term investment
Receivables from exchange transactions
Receivables from non exchange transactions
Consumer debtors
Cash and cash equivalents
Other financial assets

At amortised cost	Total
15 674 518	15 674 518
5 000 345	5 000 345
2 568 619	2 568 619
454 837 531	454 837 531
305 056 164	305 056 164
2 642 997	2 642 997
785 780 174	785 780 174

Financial liabilities

Payables from exchange transactions
Consumer deposits
Unspent conditional grants
Other financial liabilities

At amortised cost	Total
935 062 364	935 062 364
107 229 302	107 229 302
127 958 878	127 958 878
565 114 602	565 114 602
1 735 365 146	1 735 365 146

Controlling Entity - 2018
Financial assets

Short term investment
Receivables from exchange transactions
Receivables from non exchange transactions
Consumer debtors
Cash and cash equivalents
Other financial assets

At amortised cost	Total
8 869 457	8 869 457
32 351 926	32 351 926
2 600 669	2 600 669
424 770 387	424 770 387
511 228 506	511 228 506
4 664 290	4 664 290
984 485 235	984 485 235

Financial liabilities

Payables from exchange transactions
Consumer deposits
Unspent conditional grants
Other financial liabilities

At amortised cost	Total
899 588 775	899 588 775
108 809 333	108 809 333
122 349 562	122 349 562
565 114 602	565 114 602
1 695 862 272	1 695 862 272

74. Going concern

The financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

The Provincial Executive Council of KwaZulu-Natal and MEC for Department of Co-operative Governance and Traditional Affairs, resolved to intervene in terms of Section 139 (1) (b) of the Constitution at the municipality and appointed the Ministerial representative. The appointment became effective on 15 April 2019 and will terminate on 14 April 2020. The terms of reference specified the functions of the Ministerial representative which also include the implementation of governance systems and procedures including oversight of the administration including the ratification of decisions taken by the Municipal Council, the Executive Committee, Municipal Manager and Section 56 Managers in terms of the authority.

The Provincial intervention does not have an impact on the municipality's ability to continue as a going concern. In assessing the going concern, management identified indicators casting doubt to the municipality's ability to continue operating as a going concern. These indicators are summarised below :

- 1) A deficit for the current year and past two financial years.
- 2) Adverse liquidity ratios for the current year and the ratios have decreased significantly during the past two years.
- 3) Sub par cash cost coverage ratio. This indicator has declined over the last three years.
- 4) The outstanding gross debtors balance has increased significantly and the majority of the debtors have been outstanding for over 365 days.
- 5) The reserves of the municipality have also decreased due to declining collection rates from debtors.

The following measures are being implemented by management as part of the revenue enhancement strategy and cost containment strategy:

- 1) The expenditure committee was formed to monitor the implementation of the cost containment strategy and to ensure economically efficient spending.
- 2) The revenue enhancement task team was appointed to implement and monitor the revenue enhancement strategy and identification of additional revenue streams.
- 3) The dispute resolution committee was formed to speed up the process of dealing with consumer appeals.
- 4) The debt recovery plan was developed and approved by Council.
- 5) The debt collectors were appointed to recover long outstanding debtor.
- 6) The financial recovery plan was adopted and monitored on a monthly basis.

Despite the above negative indicators, the municipality continues to adopt the going concern assumption as it is management's view that the municipality will continue to operate in its present form in the foreseeable future, as it is primarily funded by government grants and will continue to be funded from the DoRA in the foreseeable future. In addition, management has embarked on an aggressive programme of debt recovery to ensure improved future cash inflows.

75. Actual operating expenditure versus budgeted operating expenditure

Refer to Appendix A for the comparison of actual operating expenditure versus budgeted expenditure.

75. Variance analysis comparison of budget against actual

Reasons are only provided for variances above 10%.

Account Balance / Transaction / Disclosure	Current year budget amount, as per approved budget	Current year budget adjustment	Current year budget final amount	Current year-to-date actual amount as at: 30 June 2019	Difference between current year actual and budget	Difference between current year actual and budget - %	Explanation for significant fluctuations
Classes of revenue							
Agency Services	0	543,380	543,380	1,970,390	1,427,010	263%	This is a secondary revenue source on which revenue generated is dependent on customer needs. Its impossible to accurately estimates this amount but the municipality tries to be as conservative as possible.
Interest - consumer debtors and receivables	118,141,277	64,631,851	182,773,128	218,926,060	36,152,932	20%	The drastic increase in debtors resulted in the drastic increase in interest
Interest received - bank, call and investments accounts	39,956,400	-13,009,315	26,947,085	20,507,403	-6,439,682	-24%	This item is subject to fluctuating interest rates offered by financial institution
Licences & Permits	100,067	910,648	1,010,715	829,644	-181,071	-18%	This is a secondary revenue source on which revenue generated is dependent on customer needs. Its impossible to accurately estimates this amount but the municipality tries to be as conservative as possible.
Operational revenue	176,830,803	-20,994,812	155,835,991	55,087,695	-100,748,296	-65%	This is a secondary revenue source on which revenue generated is dependent on customer needs. Its impossible to accurately estimates this amount but the municipality tries to be as conservative as possible. Unfortunately the municipality's estimates didn't materialise
Rental of facilities and equipment	35,220,144	-8,968,634	26,251,510	20,617,910	-5,633,600	-21%	Revenue on this item is dependent on usage of council facilities. At the end of the year, usage was a little lower than anticipated.
Rendering of services	0	0	0	8,265,686	8,265,686	100%	This item was not budgeted for at all as no revenue was anticipated in this regard.
Sale of goods	0	0	0	421,129	421,129	100%	This item was not budgeted for at all as no revenue was anticipated in this regard.
Service charges	3,024,881,461	-39,278,846	2,985,602,615	2,942,462,111	-43,140,504	-1%	This variance is less than 10%
Property Rates	900,836,973	14,726,977	915,563,950	930,980,085	15,416,135	2%	This variance is less than 10%
Government grants and subsidies	1,077,020,301	-1,272,608	1,075,747,693	1,007,479,072	-68,268,621	-6%	This variance is less than 10%
Fines, penalties and forfeits	75,203,073	-60,048,349	15,154,724	12,557,144	-2,597,580	-17%	The fines and penalties is a revenue that due to default and it can not be accurately estimated.
Other transfers	0	0	0	9,162,557	9,162,557	100%	This item was not budgeted for at all as no revenue was anticipated in this regard.
	5,448,190,499	-62,759,709	5,385,430,791	5,229,266,886			
Classes of expenditure							
Bulk purchases	-2,050,322,398	-84,737,457	-2,135,059,855	-2,132,173,417	2,886,438	-0.14%	This variance is less than 10%
Debt Impairment	-110,178,020	-130,000,000	-240,178,020	-697,521,846	-457,343,826	190%	The municipality had to impair more debt than anticipated as result of consumer's low payments during the financial year. It should be noted this is not actual bad debts written off.
Depreciation and amortisation	-468,636,492	5,799,987	-462,836,505	-455,235,329	7,601,176	-2%	This variance is less than 10%
Employee related costs	-1,274,330,598	-3,499,448	-1,277,830,046	-1,310,730,366	-32,900,320	3%	This variance is less than 10%
Finance costs	-50,687,782	-6,988,694	-57,676,476	-52,462,384	5,214,092	-9%	This variance is less than 10%
Impairment loss/ reversal of impairment	0	-5,800,000	-5,800,000	-5,719,754	80,246	100%	This variance is less than 10%
General expenses	-606,222,117	-65,538,594	-671,760,711	-573,766,833	97,993,878	-15%	This variance is due to cost containment measures that the municipality introduced during the year.
Inventory consumed	-63,796,788	4,728,049	-59,068,739	-56,479,898	2,588,841	-4%	This variance is less than 10%
Operating costs	-210,836,991	52,208,656	-158,628,335	-124,539,723	34,088,612	-21%	This variance is due to cost containment measures that the municipality introduced during the year.
Operating leases	0	-33,100,000	-33,100,000	-33,079,463	20,537	-0.1%	This variance is less than 10%
Remuneration of councillors	-48,573,498	-1	-48,573,499	-44,130,681	4,442,818	-9%	This variance is less than 10%
Transfers and subsidies	-57,139,566	14,647,322	-42,492,244	-15,819,791	26,672,453	-63%	This variance is due to cost containment measures that the municipality introduced during the year. Cost Containment discouraged expenditure on things like sponsorships and donations

Account Balance / Transaction / Disclosure	Current year budget amount, as per approved budget	Current year budget adjustment	Current year budget final amount	Current year-to-date actual amount as at: 30 June 2019	Difference between current year actual and budget	Difference between current year actual and budget - %	Explanation for significant fluctuations
(Loss)/Gain on disposal of assets	0	-22,000,000	-22,000,000	2,876,825	24,876,825	-113%	The disposal of assets resulted in a loss because assets are auctioned for sale.
Fair value adjustments on investment property	0	0	0	-32,810,000	-32,810,000	100%	The investment property had to be adjusted annually and the fair value loss can not anticipated, hence no budget has been set for this fair value adjustment.
Actuarial gains/losses	0	-163,000,000	-163,000,000	162,153,669	325,153,669	-199%	This item is based on the actuarial valuation done as year end after the adjustment budget has been approved by council.
(Losses)/Gains on agricultural assets	0	-15,900,000	-15,900,000	15,856,141	31,756,141	-199.72%	The disposal of assets resulted in a loss because assets are auctioned for sale.
Inventories losses/ write-downs	0	0	0	-16,453,277	-16,453,277	100%	Inventory losses is an anticipated cost that is a result of theft or damage of inventory.
Classes of capital expenditure							
Capital expenditure	748,630,874	0	748,630,874	187,157,718.60	-561,473,156	-75%	The municipality spent less on capital projects than anticipated.

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX A

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDING 30 JUNE 2019																	
APPENDIX A																	
	COST/VALUATION				ACCUMULATED DEPRECIATION				Accumulated Impairment		Carrying Value						
	Cost 01/07/2018	1 AUG 01/07/2018	Cost/Valuation 01/07/2018	Additions	Fair value gains/ (losses)	Transfers/ Adjustments	Additions AUC	Disposals	Balance 30/06/2019	01/07/2018	Depreciation 2018/19	Disposals	Adjustments/ Transfers	Balance 30/06/2019	Balance 01/07/2018	Impairment 2018/19	
LAND AND BUILDINGS																	
LAND	1,239,624,842	0	1,239,624,842	0	0	-230,865,793	3,831,987	0	1,008,759,049	0	-288,765,260	-22,394,704	-	3,312	-291,176,652	-669,396	-
BUILDING	480,291,133	20,072,055	500,303,188	579,542	0	-233,505,614	3,831,987	0	1,510,833,745	-268,765,260	-268,765,260	-22,394,704	-	3,312	-291,176,652	-669,396	-
TOTAL LAND AND BUILDINGS	1,719,915,975	20,072,055	1,739,928,030	579,542	0	-233,505,614	3,831,987	0	1,510,833,745	-268,765,260	-268,765,260	-22,394,704	-	3,312	-291,176,652	-669,396	-
INFRASTRUCTURE																	
ELECTRICITY RETICULATION	4,217,645	82,849,140	4,217,645	0	0	0	0	0	4,217,645	-123,536	-123,536	-98,498	-	-	-217,024	-	-
HV OVERHEAD LINES	66,159,100	0	66,159,100	8,876	0	-19,211,557	29,246,468	0	159,022,026	-28,913,152	-4,576,246	-	-	-33,489,398	-8,077,673	-	
HV SUBSTATIONS	296,403,129	55,241,900	351,735,029	9,737,202	0	33,719,058	6,728,973	0	401,920,963	-103,102,275	-12,168,948	-	-98	-115,871,282	-10,728	-	
LV UNDERGROUND CABLES	15,087,691	61,898,921	76,986,613	509,129	0	-16,908,834	0	0	60,585,786	-7,136,237	-1,572,691	-	-	-8,708,966	-	-	
LV STREET LIGHTING	113,737,920	46,729,108	160,466,361	426,020	0	4,428,611	12,952,377	0	178,273,730	-26,310,131	-5,487,982	-	-	-31,794,113	-314,559	-	
WATER SUPPLY BULK WATER PIPELINES	65,579,520	0	65,579,520	553	0	385,733	0	0	65,965,006	-12,363,510	-2,714,706	-	-	-15,098,315	-	-	
WATER SUPPLY BULK WATER PIPELINES	120,883,351	135,719	130,019,034	1,130,265	0	396,890	0	0	131,546,189	-43,741,737	-7,258,129	-	-	-50,999,866	-19,569	-	
WATER SUPPLY BULK WATER PIPELINES	24,804,369	0	24,804,369	0	0	0	0	0	34,966,731	-15,167,701	-2,408,745	-	-	-17,576,447	-	-	
WATER SUPPLY BULK WATER PIPELINES	34,366,731	0	34,366,731	0	0	0	0	0	37,988,823	-12,059,486	-2,074,196	-	-	-7,867,359	-228,118	-	
WATER SUPPLY BULK WATER PIPELINES	37,988,823	0	37,988,823	948,357	0	564,670	0	0	40,453,493	-45,008,271	-6,274,923	-	-	-14,103,662	-	-	
WATER SUPPLY BULK WATER PIPELINES	144,280,212	0	144,280,212	0	0	0	0	0	159,022,026	-28,913,152	-4,576,246	-	-	-33,489,398	-	-	
TOTAL ELECTRICITY	1,639,713,025	0	1,639,713,025	12,759,402	0	3,374,571	46,927,818	0	1,959,942,273	-579,110,839	-90,604,450	-	-98	-669,715,387	-8,639,919	-10,728	-
AIRPORT RUNWAY	73,574,366	0	73,574,366	0	0	0	0	0	73,574,366	-26,288,556	-4,577,405	-	-	-30,866,261	-	-	42,708,124
BRICK ROADS	145,222,256	0	145,222,256	0	0	1,481,912	0	0	146,704,168	-32,667,725	-4,323,417	-	-	-36,991,142	-	-	109,713,027
BRIDGES AND TUNNELS	239,058,066	6,349,238	244,416,304	0	0	7,047,469	0	0	251,463,793	-59,227,512	-11,982,870	-	-	-71,190,382	-	-	180,273,411
CONCRETE ROADS	57,811,323	11,305,171	57,811,323	0	0	0	0	0	57,811,323	-16,913,201	-19,918,112	-	-	-19,918,112	-	-	37,893,211
GRAVEL ROADS	132,448,299	0	143,753,470	0	0	3,036,831	0	0	146,790,301	-100,912,641	-6,551,466	-	-	-107,464,107	-	-	38,326,193
ROAD SIGNAGE	130,000	0	130,000	0	0	0	0	0	130,000	-30,509	-3,237	-	-	-330,375	-330,375	-	-285,121
SIGNALISED INTERSECTIONS	49,654,889	468,255	50,113,244	7,087,957	0	20,055,352	0	0	77,265,554	-32,567,912	-4,059,663	-	-	-36,627,576	-421,581	-	40,207,397
WATER SUPPLY BULK WATER PIPELINES	509,559,230	11,683,155	521,242,385	1,688,155	0	53,355,393	0	0	575,297,730	-106,551,994	-1,054,585,797	-	-	-1,054,585,797	-751,955	-	1,863,986,673
TOTAL ROADS	2,539,453,865	0	2,539,453,865	3,076,111,284	0	-36,113,284	63,439,703	0	3,222,367,751	-1,216,512,670	-141,166,254	-	-	-1,054,585,797	-751,955	-	1,863,986,673
BULK SEWERS	63,676,412	14,717,558	78,594,271	0	0	0	0	0	78,594,271	-24,262,556	-2,713,713	-	-	-26,976,669	-47,679	-	61,569,923
PUMPSTATIONS	11,683,888	1,565,737	13,249,595	0	0	0	0	0	13,249,595	-6,238,538	-487,858	-	-	-6,726,395	-	-	5,253,199
SEWER RETICULATION	432,843,663	119,424,769	546,267,822	0	0	25,790,094	0	0	572,057,916	-138,994,583	-15,923,946	-	-	-154,918,529	-	-	417,139,388
SEWER TREATMENT WORKS	2,034,658	4,276,994	6,311,652	0	0	9,811,386	0	0	17,447,694	-1,250,147	-119,373	-	-	-1,410,520	-	-	16,037,174
TOTAL SANITATION	510,437,961	133,965,578	644,422,739	1,322,262	0	35,604,456	53,355,393	0	681,349,476	-170,797,223	-19,244,890	-	-	-190,032,113	-47,679	-	491,269,694
PUMPSTATIONS	4,523,451	0	4,523,451	155,699	0	0	0	0	4,679,149	-2,369,777	-57,431	-	-	-2,427,208	-980,344	-	1,271,596
RESERVOIRS	205,300,828	671,263	205,972,090	253,090	0	0	4,045,598	0	210,270,738	-77,817,228	-11,538,385	-	-	-89,355,613	-20,473,732	-	118,525,430
WATER METERS	43,042,615	16,894,535	59,937,150	0	0	0	0	0	59,937,150	-6,472,706	-2,693,033	-	-	-9,165,739	-2,491,732	-	30,256,173
WATER RETICULATION	401,413,658	147,314,341	548,727,999	8,899,657	0	0	55,996,464	0	618,624,121	-172,825,179	-14,341,887	-	-	-187,167,066	-33,195,174	-	393,216,120
WATER SUPPLY BULK WATER PIPELINES	329,332,854	5,977,765	334,313,329	0	0	0	7,124,106	0	341,434,435	-120,282,002	-33,041,621	-	-	-153,323,623	-3,064,987	-	185,046,826
WATER SUPPLY PRESSURE REDUCE VALVES	1,688,155	0	1,688,155	0	0	0	0	0	1,688,155	-464,008	-253,597	-	-	-717,605	-	-	970,490
TOTAL WATER	994,301,271	170,877,811	1,155,119,082	9,306,452	0	67,166,199	67,166,199	0	1,231,593,664	-380,230,960	-61,623,955	-	-	-442,054,914	-57,141,225	-3,109,948	729,287,605
ACCESS CONTROL	276,178	0	276,178	0	0	0	0	0	276,178	-234,297	-11,866	-	-	-244,756	-125,720	-	-84,298
SECURITY SYSTEMS	4,835,250	465	4,835,715	3,270,904	0	753,333	226,322	0	9,088,174	-3,853,821	-389,845	-	-	-4,243,666	-	-	4,844,509
WATER SUPPLY BULK WATER PIPELINES	23,551,120	0	23,551,120	139,759	0	-9,735,625	-5,381,882	0	8,593,371	-20,327,556	-1,890,261	-	-	-4,529,505	-	-	2,053,866
TOTAL SECURITY	26,872,546	465	26,873,013	3,410,562	0	-8,982,293	-5,153,559	0	17,947,723	-24,415,774	-1,491,971	-	-	-11,017,927	-125,720	-	6,904,077
HEAD AND WINGWALLS	5,754,519	0	5,754,519	0	0	0	0	0	5,754,519	-2,289,314	-215,429	-	-	-2,504,743	-	-	3,249,776
KERB INLETS	88,797,379	0	88,797,379	1,061,309	0	7,863,907	0	0	97,722,586	-35,562,429	-3,645,477	-	-	-39,207,906	-	-	58,514,689
MAJOR CULVERTS	43,599,732	0	43,599,732	15,426	0	3,193,210	3,563,787	0	50,734,156	-9,073,156	-1,127,317	-	-	-10,097,813	-	-	40,276,343
MANHOLES	56,558,788	0	56,558,788	0	0	0	0	0	56,558,788	-23,045,207	-2,094,958	-	-	-25,140,164	-	-	31,416,624
MINOR CULVERTS	662,608	0	662,608	24,804,122	0	21,203,092	0	0	46,673,822	-46,673,822	-398,259	-	-	-526,016	-	-	46,147,806
OPEN CHANNELS	27,187,993	0	27,187,993	11,081	0	2,005,045	0	0	29,304,1								

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APPENDIX A

	Cost 01/07/2016	Valuation 01/07/2016	AUC 01/07/2016	Cost/valuation 01/07/2016	Cost/valuation 01/07/2016	Transfers/ Adjustments	Additions AUC	Disposals	Balance 30/06/2016	01/07/2016	Depreciation 2018/19	ACCUMULATED DEPRECIATION	Adjustments/ Transfers	Balance 30/06/2016	Accumulated Impairment 01/07/2016	Balance 30/06/2016	Carrying Value
SWIMMING POOLS																	
TOTAL COMMUNITY	42,426,727	325,272,360	41,158,650	54,945,839	6,284,018	0	1,388,765	0	36,335,604	-19,387,116	-1,434,219	-	-	-20,821,336	-83,724	-83,724	35,430,545
				366,431,019	11,774,542	0	47,073	0	578,712,610	-103,763,357	-11,774,452	-	75,998	-115,481,810	-1,224	-1,151,765	262,070,035
TOTAL COMMUNITY	692,225,560	63,224,797	63,224,797	756,150,153	7,882,627	0	-1,305,578	21,445,806	704,173,008	-307,779,127	-25,539,987	-	91,404	-333,100,155	-1,351	-2,588,312	448,404,541
OTHER ASSETS																	
AIRPORT BUILDING	13,980,560	0	0	13,980,560	0	0	0	0	13,980,560	-5,348,109	-708,615	-	-	-6,046,724	-	-5,404	7,908,241
CRECHES	15,717,655	0	0	15,717,655	0	0	0	0	15,717,655	-7,116,669	-440,106	-	-	-7,556,775	-	-	7,901,079
CREMATORIUMS	7,004,221	0	0	7,004,221	0	0	0	0	7,004,221	-4,113,927	-575,581	-	-	-4,689,508	-	-	2,314,713
HOSTELS	1,557,492	0	0	1,557,492	0	0	0	0	1,557,492	-1,047,049	-36,354	-	-	-1,083,404	-	-55,337	415,751
HOUSING SCHEMES	82,335,206	19,473,420	0	101,808,626	0	0	32,135,091	0	133,943,717	-48,942,641	-2,941,139	-	-	-51,883,781	-	-13,482	82,059,937
LAND/FILL SITE	49,488,264	12,072,244	0	61,560,508	0	0	512,490	0	62,073,000	-21,145,822	-3,923,459	-	-	-25,069,281	-	-13,482	39,380,915
MARKETS	236,983,857	5,894,754	0	242,358,611	0	0	-1,841,873	-31,102	240,486,636	-145,660,384	-8,598,570	-	-3,312	-154,282,166	-	-6,226	86,217,244
NURSERIES	10,835,503	0	0	10,835,503	0	0	0	0	10,835,503	-7,112,010	-393,212	-	-	-7,495,222	-	-	3,340,281
OLD AGE HOMES	924,086	0	0	924,086	0	0	0	0	924,086	-466,758	-29,702	-	-	-476,460	-	-	247,626
SEWERAGE WORKS AND DUMPSITE	986,654	0	0	986,654	0	0	0	0	986,654	-515,475	-7,797	-	-	-423,272	-	-	173,381
SERVICES BUILDINGS	4,966,654	0	0	4,966,654	0	0	0	0	4,966,654	-2,317,198	-240,292	-	-	-2,557,490	-280	-	22,796,987
TRANSPORT FACILITIES	39,643,672	3,015,902	0	42,659,574	0	0	1,321,934	671,980	43,653,456	-20,737,198	-240,292	-	-	-23,167,490	-	-	22,796,987
WORKSHOPS AND DEPOTS	31,508,703	0	0	31,508,703	0	0	91,407	0	31,599,110	-19,947,764	-376,240	-	-	-20,324,004	-	-	11,498,710
TOTAL OTHER PROPERTIES	485,054,341	0	39,256,320	524,310,661	3,703,930	0	-519,939	34,202,529	524,310,661	-265,037,631	-21,382,753	-	-3,312	-306,423,996	-40,820	-80,180	265,892,365
COMPRESSORS																	
FREIGHTS	288,571	0	0	288,571	0	0	2,974	0	291,546	-46,388	-50,636	-	5,966	-91,059	-	-22	200,465
GRADERS	640,484	0	0	640,484	0	0	1,120,088	0	2,659,122	-279,206	-443,306	3,434	-448,648	-1,167,725	-17,859	-17,859	1,475,538
LABORATORY EQUIPMENT	10,463,738	0	0	10,463,738	0	0	0	0	10,463,738	-4,807,063	-426,415	-	-	-5,233,468	-	-	5,230,270
LAWNMAOWERS	365,227	0	0	365,227	0	0	8,765	0	373,992	-312,701	-21,383	-	47	-334,037	-147	-147	40,807
PLANT AND EQUIPMENT	65,517,819	0	0	65,517,819	0	0	-488,133	0	65,029,686	-1,203,158	-241,951	13,529	488,142	-433,437	-7,799	-11,737	1,004,001
TELECOMMUNICATION	14,769,087	0	0	14,769,087	0	0	-2,512,470	0	12,256,617	-5,273,360	-299,457	9,758	5,192,473	-29,750,032	-217,489	-217,489	36,280,107
TRACTORS	14,769,087	0	0	14,769,087	0	0	-121,371	0	14,647,716	-5,273,360	-299,457	-	238,668	-5,334,461	-2,960	-4,831	1,585,082
TOTAL PLANT AND EQUIPMENT	103,121,181	0	0	103,121,181	0	0	-2,013,625	-1,756,249	101,364,932	-46,779,912	-5,136,508	-	1,685,454	-50,441,671	-29,833	-229,403	53,215,069
AIRCONDITIONERS	17,984,758	0	0	17,984,758	0	0	-483,309	0	18,468,067	-12,535,588	-1,858,767	243	809,367	-13,384,745	-16,943	-12,752	4,706,528
COMPUTER HARDWARE	80,133,031	0	0	80,133,031	0	0	3,539,276	0	83,672,307	-43,974,929	-12,156,425	384,910	1,469,740	-51,076,703	-18,308	-101,170	35,928,081
OFFICE MACHINES	5,258,704	0	0	5,258,704	0	0	-1,253,096	0	4,005,608	-3,972,897	-538,673	2,120	1,495,235	-3,014,214	-23	-1,935	1,298,691
TOTAL OFFICE EQUIPMENT	103,376,493	0	0	103,376,493	0	0	1,792,912	0	107,570,003	-46,483,414	-14,553,865	387,273	6,974,343	-47,075,663	-35,274	-115,897	41,932,300
CABINETS AND CUPBOARDS	11,043,377	0	0	11,043,377	0	0	17,064	0	11,060,441	-2,699,893	-605,837	58,293	162,962	-8,086,636	-30,210	-42,853	3,074,575
FURNITURE AND FITTINGS OTHER	4,389,589	0	0	4,389,589	0	0	359,839	0	4,749,428	-2,810,720	-360,822	81,188	158,207	-2,933,692	-29,030	-8,940	1,644,748
TABLES AND DESKS	8,226,259	0	0	8,226,259	0	0	240,876	0	8,467,135	-5,341,307	-513,096	58,917	135,146	-5,662,540	-18,118	-20,940	2,781,609
TOTAL FURNITURE AND FITTINGS	33,095,233	0	0	33,095,233	0	0	650,203	0	33,743,423	-21,335,269	-2,157,082	226,647	864,409	-22,401,295	-44,432	-39,802	11,072,914
BULK CONTAINERS	1,460,441	0	0	1,460,441	0	0	82,404	0	1,542,845	-519,136	-149,981	-	18,661	-650,456	-	-	892,389
HOUSEHOLD REFUSE BINS	1,187	0	0	1,187	0	0	516	0	1,703	-1,648	-	-	-	-	-	-	444
TOTAL CONTAINERS	1,462,128	0	0	1,462,128	0	0	83,920	0	1,544,048	-520,783	-150,093	-	18,661	-652,215	-	-	892,834
FIRE EQUIPMENT	4,832,087	0	0	4,832,087	0	0	-36,521	0	4,795,566	-2,588,201	-196,003	-	10,721	-2,713,483	-121	-121	2,081,942
MEDICAL EQUIPMENT CLINICS	340,351	0	0	340,351	0	0	-33,288	0	307,063	-270,738	-252,479	-	-	-522,217	-259	-259	54,085
TOTAL FIRE AND MEDICAL EQUIPMENT	5,172,418	0	0	5,172,418	0	0	-69,809	0	5,125,583	-2,858,939	-429,306	-	40,286	-2,855,962	-460	-460	2,130,969
BUSES	2,424,710	0	0	2,424,710	0	0	0	0	2,424,710	-851,323	-199,189	-	-	-1,050,513	-7,981	-7,981	2,573,446
FIRE ENGINES	32,002,248	0	0	32,002,248	0	0	0	0	32,002,248	-15,927,422	-1,066,545	204,747	238,928	-13,789,219	-28,187	-28,187	17,914,158
MOTOR CYCLES	1,889,506	0	0	1,889,506	0	0	-224,984	0	1,664,522	-1,303,711	-219,499	49,972	315,321	-1,821,175	-2,172	-2,172	375,069
MOTOR VEHICLES	39,006,815	0	0	39,006,815	0	0	-483,956	0	38,522,859	-19,688,239	-3,577,260	-	-	-23,265,519	-1,599,557	-1,599,557	17,288,879
TRAILERS	1,204,970	0	0	1,204,970	0	0	-11,632	0	1,193,338	-1,121,505	-4,229	65,659	100,350	-959,724	-7,706	-8,237	102,647
TRUCKS AND BAKKIES	165,225,187	0	0	165,225,187	0	0	-5,694,930	0	159,530,257	-106,229,989	-11,877,825	9,573,115	5,742,037	-102,792,041	-190,190	-981,668	55,228,929
FINANCE LEASES	4,765,800	0	0	4,765,800	0	0	-4,790,770	0	34,030	-3,577,726	-576,551	-	-	-29,201	-	-	5,609
TOTAL MOTOR VEHICLES	246,519,065	0	0	246,519,065	0	0	-11,603,472	0	234,915,593	-145,699,295	-17,520,097	13,051,814	11,590,395	-138,576,182	-439,587	-2,158,015	93,485,787
TOOL BOXES	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
LOW VALUE ASSETS	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
TOTAL OTHER	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
TOTAL OTHER ASSETS	967,801,149	0	39,256,320	1,007,057,469	26,716,744	0	-11,680,720	34,202,529	1,081,240,941	-565,655,544	-84,113,706	15,377,910	25,051,346	-569,338,994	-669,566	-2,597,726	468,632,254
TOTAL PPE	9,715,696,986	0	1,223,539,566	10,939,236,192	767,101,010	0	-254,358,310	273,026,686	11,149,910,457	-3,667,740,621	-442,813,505	15,377,910	40,211,077	-4,054,865,138	-70,772,594	-5,718,753	7,018,452,572
HERITAGE ASSETS																	
ARTWORKS	116,628,626	73,619,535	0	190,248,161	0	0	45,028,460	0	235,276,621	0	0	-	-	-	-	-	6,887,552,562
ARCHITECTURAL MONUMENTS	1,158,313	0	0	1,158,313	0	0	0	0	1,158,313	0	0	-	-	-	-	-	230,729,592
HERITAGE ASSETS	1,059,500	629,500	0	1,689,000	0	0	547,000	0	2,236,000	0	0	-	-	-	-	-	2,236,000
LAND	6,002,000	0	0	6,002,000	0	0	0	0	6,002,000	0	0	-	-	-	-	-	6,002,000
MUSEUMS AND ART GALLERY	17,315,796	0	0	17,315,796	0	0	0	0	17,315,796	0	0	-	-	-	-	-	17,295,823
PARKS	2,485,908	0	0	2,485,908	0	0	0	0	2,485,908	0	0	-	-	-	-	-	2,485,908
STADIUMS	3,961,983	0	0	3,961,983	0	0	0	0	3,961,983	0	0	-	-	-	-	-	3,961,983
SWIMMING POOLS																	
TOTAL HERITAGE ASSETS	159,419,514	74,249,035	0	233,668,549	262,500	0	45,575,460	0	279,506,509	-	-	-	-	-	-	-6,632,903	272,674,006
INVESTMENT PROPERTY	771,955,000	0	0	771,955,000	0	0	-38,630,000	0	733,325,000	-	-	-	-	-	-	-	702,385,000
INTANGIBLE ASSETS	48,188,591	0	0	48,188,591	0	0	-1,364,251	0	46,824,340	-35,234,832	-3,683,057	-	3,466,486	-35,451,403	-	-21,663	11,351,263
COMPUTER SOFTWARES	803,8																

THE MSUNGUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY															
CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019															
APPENDIX A															
COST/VALUATION					ACCUMULATED DEPRECIATION					ACCUMULATED IMPAIRMENT		CARRYING VALUE			
Cost 01/07/2018	Valuation 01/07/2018	AUC 01/07/2018	Cost/Valuation 01/07/2018	Additions	Fair value (losses)	Transfers/Adjustments	Additions AUC	Disposals	Balance 30/06/2019	Depreciation 2018/19	Disposals/Transfers	Balance 30/06/2019	Impairment 2018/19	Balance 30/06/2019	Carrying Value
AGRICULTURAL ASSETS															
63,863,790	0	0	63,863,790	0	15,996,210	0	0	0	79,700,000	0	-	-	-	-	79,700,000
63,863,790	0	0	63,863,790	0	15,996,210	0	0	0	79,700,000	0	-	-	-	-	79,700,000
10,806,192,499	74,240,035	1,223,539,566	12,105,381,100	214,227,647	-22,753,926	-247,097,953	273,026,886	-15,757,081	12,307,628,672	-3,721,288,450	-454,684,979	15,377,910	-57,19,753	-83,425,889	8,114,943,436
TOTAL NON CURRENT ASSETS															
FAR															
HOUSING STOCK															
0	0	0	0	0	0	0	0	0	254,941,158	0	-	-	-	-	254,941,158
0	0	0	0	0	0	0	0	0	254,941,158	0	-	-	-	-	254,941,158
LAND HELD FOR SALE															
0	0	0	0	0	0	0	0	0	19,886,028	0	-	-	-	-	19,886,028
0	0	0	0	0	0	0	0	0	19,886,028	0	-	-	-	-	19,886,028
TOTAL LAND HELD FOR SALE															
10,806,192,499	74,240,035	1,223,539,566	12,105,381,100	214,227,647	-22,753,926	27,729,233	273,026,886	-15,757,081	12,562,456,858	-3,721,288,450	-454,684,979	15,377,910	-57,19,753	-83,425,889	13,393,710,692
TOTAL NON CURRENT ASSETS & INVENTORY															
														3,388,770,812	
															Difference

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY
CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019
SEGMENTAL ANALYSIS OF ALL NON-CURRENT ASSETS CLASSIFICATION AS AT 30 JUNE 2019
APPENDIX B

DESCRIPTION	HISTORICAL COSTS						ACCUMULATED DEPRECIATION AND IMPAIRMENTS						NET BOOK VALUE		
	OPENING BALANCE	ADDITIONS/ UNDER CONSTRUCTION	ADJUSTMENTS/ TRANSFERS	REVALUATION	DISPOSALS	DONATED ASSETS	CLOSING BALANCE	OPENING BALANCE	CURRENT YEAR DEPRECIATION	DEPRECIATION ADJUSTMENT	DEPRECIATION DISPOSALS	CURRENT YEAR IMPAIRMENT		CLOSING BALANCE	
Executive and Council	29,042,650	250,954	1,252,869	547,000			31,093,473	-9,428,473	-2,403,927	711,024		-	-28,523	-11,149,899	19,943,575
Community and Social Services	640,152,669	22,545,620	-12,837,420	44,796,999	-737	-	694,657,131	-215,298,686	-16,499,685	12,671,962	171	-44,897	-219,171,135	475,485,996	
Electricity	1,897,925,864	53,203,879	-1,294,483	-	-43,822	-	1,949,791,438	-603,944,565	-92,776,331	1,612,576	43,789	-49,640	-695,114,171	1,254,677,267	
Environmental Protection	4,130,770	1,328,815	-103,451	-	-	-	5,356,133	-2,222,431	-534,130	222,185		-3,594	-2,537,970	2,818,163	
Finance and Administration	1,859,856,309	10,551,059	-239,584,382	-	-13,653,703	-	1,617,169,282	-447,582,415	-52,364,821	17,342,880	13,422,447	-2,295,374	-471,477,283	1,145,691,999	
Housing	906,159,781	44,151,220	5,274,251	-	-103,811	-	955,481,440	-65,858,855	-6,372,181	137,748	47,618	-2,735	-72,048,405	883,433,036	
Other	415,543,846	20,055,321	-1,754,412	-	-	-	433,844,756	-190,198,495	-15,070,368	-358,741		-12,678	-205,640,282	228,204,474	
Planning and Development	170,545,503	12,435,377	-14,279,396	-	-1,614	-	168,699,870	-13,134,206	-2,787,089	725,684	188	-32,328	-15,227,751	153,472,119	
Public Safety	64,196,085	107,106	-13,654,330	-	-387,078	-	50,261,783	-30,412,135	-2,236,362	8,351,640	320,974	-37,173	-24,013,058	26,248,725	
Road Transport	3,621,304,233	218,533,605	-4,976,962	-	-834,858	-	3,834,026,018	-1,382,058,118	-154,790,127	3,042,612	825,200	-36,791	-1,533,017,225	2,301,008,794	
Sport and Recreation	537,364,902	8,377,047	-11,492,739	102,500	-722,897	-	533,628,813	-193,531,683	-18,858,340	6,118,272	709,303	-26,775	-205,589,223	328,039,590	
Waste Management/Solid Waste	107,447,877	7,936,903	-477,179	-	-	-	114,907,600	-27,931,344	-7,380,173	54,628		-2,346	-35,259,235	79,648,365	
Waste Water Management	643,101,923	37,025,745	-342,862	-	-8,121	-	679,776,685	-174,796,387	-19,648,571	356,563	8,067	-29,629	-194,109,958	485,666,727	
Water	1,161,538,532	77,331,643	-938,919	55,000	-441	-	1,237,985,815	-442,596,892	-62,962,873	1,295,663	155	-3,117,269	-507,381,217	730,604,598	
TOTALS	12,058,310,943	513,834,292	-293,509,416	45,501,499	-15,757,081	-	12,306,680,238	-3,798,994,686	-454,684,979	52,284,696	15,377,910	-5,719,753	-4,191,736,812	8,114,943,427	

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY
CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019
APPENDIX C
ACTUAL VERSUS BUDGET (ACQUISITION OF ALL NON-CURRENT ASSETS) FOR THE YEAR ENDED 30 JUNE 2019

Description	2019 Budget R	2019 Actual R	2019 Assets Under Construction R	2019 Additions R	2019 Variance R	2019 Variance %	Explanation of Significant Variances greater than 5% versus Budget
Executive and Council	3,631,065	237,477	0	250,954	3,393,588	93%	
Finance and Administration	36,335,782	24,327,754	1,484,259	14,560,681	12,008,028	33%	
Planning and Development	41,555,723	18,177,110	7,882,362	4,544,042	23,378,613	56%	
Public Safety	7,143,083	3,468,149	0	107,106	3,674,934	51%	
Community and Social Services	7,106,000	2,130,553	18,508,020	4,046,573	4,975,447	70%	
Health	1,624,295	1,347,134	0	0	277,161	17%	
Sport and Recreation	11,758,226	8,216,649	1,590,598	6,766,518	3,541,577	30%	
Road Transport	272,145,270	219,002,398	136,875,418	81,658,187	53,142,872	20%	
Water	75,391,016	77,975,193	67,087,930	10,243,713	-2,584,177	-3%	
Waste Water Management	44,301,896	37,025,745	36,616,950	408,795	7,276,151	16%	
Electricity	56,636,360	53,203,879	35,103,175	12,718,823	3,432,481	6%	
Housing	50,030,278	33,291,606	32,135,091	1,182,511	16,738,672	33%	
Other	4,980,425	4,632,288	535,250	3,683,861	348,137	7%	
Environment Protection/Solid Waste	825,065	5,546,223	512,490	8,753,228	-4,721,158	0%	
TOTALS	613,464,484	488,582,157	338,331,543	148,924,990	124,882,327	20%	

NOTE : Total additions included donated assets

The Msunduzi Municipality and its Municipality Entity
Consolidated Annual Financial Statements for the year ended 30 June 2019
APPENDIX D

DETAILS OF UNSPENT CONDITIONAL GRANTS, RECEIPTS AND TRANSFERS TO INCOME AS AT 30 JUNE 2019

Account Description	Unspent balance @ 01 July 2018	Transfers to Income	Prior year expenditure recovered from current year allocation	Inter project	Funds paid back to National Treasury	Refund to grant provider	VAT recovered from NT grants	Current year interest earned	Current year receipts	Unspent balance @ 30 June 2019	Source Code
GRANTS:OP-NT-NDPG	-603,783	424,938	-	-	603,783	-	646,617	-	-14,900,000	-13,828,445	UNSPENT CG - NATIONAL GOVERNMENT
GRANTS:OP-NT-WISIG	-	42,573,341	-	-	-	-	186,659	-	-42,760,000	-	UNSPENT CG - NATIONAL GOVERNMENT
GRANTS:OP-NT-EPWP	-	2,890,000	-	-	-	-	-	-	-2,890,000	-	UNSPENT CG - NATIONAL GOVERNMENT
GRANTS:OP-NT-FMG	-	1,562,054	-	-	-	-	137,946	-	-1,700,000	-	UNSPENT CG - NATIONAL GOVERNMENT
GRANTS:OP-NT-PTCG	-11,506,487	138,195,535	-	-7,979,615	11,506,487	-	20,115,080	-	-150,331,000	-0	UNSPENT CG - NATIONAL GOVERNMENT
GRANTS:OP-NT-PTCG	-14,638,777	30,374,809	7,096,415	7,979,615	14,638,777	-	3,322,161	-	-48,773,000	-	UNSPENT CG - NATIONAL GOVERNMENT
GRANTS:OP-NT-MIG	-6,865,803	139,493,069	-	-	6,865,803	-	20,282,182	-	-175,256,120	-15,480,869	UNSPENT CG - NATIONAL GOVERNMENT
GRANTS:OP-NT-MIG	-	16,179,682	-	-	-	-	1,880,198	-	-18,059,880	-	UNSPENT CG - NATIONAL GOVERNMENT
	-33,614,850	371,693,429	7,096,415	-	33,614,849	-	46,570,842	-	-454,670,000	-29,309,314	
GRANTS:OP-KZ-DEV OF	-715,102	650,000	-	-	-	86,311	-	-21,209	-	0	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-P/HOUSE	-3,108	-	-	3,191	-	-	-	-84	-	-0	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-S/LIGHT	-4,877	-	-	5,009	-	-	-	-132	-	-0	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-MARKET	-925,534	446,650	-	347,202	-	-	-	-35,502	-	-167,184	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZN-DOHS-ORIBI VILLAGE	-689,836	689,836	-	-	-	-	-	-	-	-	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZN-DOHS-BENEFIT AUDIT/TRANSFER	-9,602,390	3,328,710	-	-	-	-	-	-584,948	-	-8,858,629	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZN-DOHS-MILITARY VETERANS	-8,624,156	-	-	-	-	-	-	-	-	-8,624,156	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-DOHS - JIKA JOE	-	27,087,046	-	-	-	-	-	-	-37,602,972	-10,515,927	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-DOHS - TITLE DEED RESTORATION	-	-	-	-	-	-	-	-	-8,965,991	-8,965,991	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-TAG	-12,179	666,982	-	-307,279	-	-	-	-24,481	-385,000	-61,958	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-TAG	-707,279	18,319	-	307,279	-	-	-	-37,503	-56,000	-475,184	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-GEVDI	-5,528,936	5,489,801	-	94,025	-	-	-	-315,125	-	-260,234	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-GEVDI	-9,329,488	10,129,662	-	-94,025	-	-	-	-706,149	-	-0	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-LIBRARY	-298,570	2,112,234	-	-	-	-	-	-202,213	-6,650,000	-5,038,548	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-LIBRARY	-512,927	11,220,020	-	-	-	-	-	-631,707	-12,909,000	-2,833,614	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-ACCRED	-4,500,558	1,157,486	-	-	-	-	-	-571,212	-7,855,968	-11,770,252	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-ACCRED	-31,900,495	9,346,841	-	-	-	-	-	-2,127,507	-5,740,818	-30,421,979	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-MANAYE	-3,919,048	1,852,832	-	-347,202	-	-	-	-255,226	-	-2,668,643	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-MANAYE	-235,639	205,442	-	-8,200	-	-	-	-12,175	-	-50,572	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-YOUTH	-8,184,361	492,694	-	-	-	-	-	-499,939	-	-8,191,606	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-YOUTH	-1,486,113	1,316,864	-	-	-	-	-	-75,840	-	-245,089	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZNPMBARIP	-54,118	-	-	54,118	-	-	-	-	-	0	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS UNSPENT:CP-KZN-TREASURY - ORIBI AIRPORT	-	54,118	-	-54,118	-	-	-	-	-	0	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-DLULIS	-1,000,000	-	-	-	-	-	-	-	-	-1,000,000	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANTS:OP-KZ-DLULIS	-500,000	-	-	-	-	-	-	-	-	-500,000	UNSPENT CG - PROVINCIAL GOVERNMENT
	-88,794,714	76,265,537	-	0	-	86,311	-	-6,100,950	-80,165,748	-98,649,565	
	-122,349,564	447,958,966	7,096,415	0	33,614,849	86,311	46,570,842	-6,100,950	-534,835,748	-127,955,879	

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
1	Kheswa v. Msunduzi Municipality	Delictual Claim: The claim arises from a motor vehicle collision involving a municipal vehicle and Plaintiff's vehicle.	2009	Internal	R30 470.12 Plus interest at 15.5 per cent per annum. Ongoing.	128,734	Not probable
2	Orion Telecom v. Msunduzi Municipality	Contractual Claim: Plaintiff sued the Municipality for outstanding fees in terms of a contract.	2007	Internal	R 92 189.52 and R23047.38 Plus interest at 15.5 per cent per annum. Plea filed. Plaintiff did not proceed any further.	649,496	Not probable
3	Nzaba IN v Msunduzi Municipality	Delictual Claim. The claim arises from a motor vehicle collision involving a municipal vehicle and Plaintiff's vehicle.	2008	File retrieved from Bhamjee Attorneys	R73 500.00 Plus interest at 15.5 per cent per annum. Set down for trial was part-heard. Ongoing.	358,665	Not probable
4	Thuthugisa Contracting Enterprise v. Msunduzi municipality	Memorandum of Agreement Dispute. Plaintiff owed monies by the Municipality in terms of a contract.	2007	Internal	R 210 749.00 Plus Vat at 14 per cent. In court.	240,254	Not probable
5	Terwolbeek PJ v Msunduzi Municipality	Delictual Claim: A water pipe allegedly causing flooding at Plaintiff's property and damaging his household appliances.	2008	Insurance	R1 121 620. 00 plus interest at 15.5 per cent per annum. Ongoing.	5,473,279	Not probable
6	Makungisa E v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to his vehicle as a result of a collision involving his vehicle and a Municipal vehicle driven by a Municipal employee within the course and scope of his employment.	2007	Internal	R 6 213.00 plus interest at 15.5 per cent per annum. Part-heard. The Defendant filed an amended plea (defence). The matter is ongoing.	35,018	Not probable
7	F. Osman V Msunduzi Municipality	Delictual Claim: Plaintiff fell on an uneven pavement and sustained injuries.	2007	Internal	R 198 840.00 plus interest at 15.5 per cent per annum. The defendant's plea has been filed. The matter is ongoing.	1,120,695	Not probable
8	Rabikisoan R v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for injuries sustained during a fall on an uneven pavement on Retief Street.	2007	Internal	R20 000.00 plus interest at 15.5 per cent per annum. Ongoing.	112,723	Not probable
9	Zuma NG v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for unlawful arrest and detention by Municipal Traffic Officers.	2008	Internal	R100 000.00 Plus interest at 15.5 per cent per annum. Correspondence exchanged between attorneys of record. The matter is ongoing.	487,980	Not probable
10	Zondi PS v Msunduzi Municipality	Delictual Claim: Plaintiff is suing the Municipality for damages to his motor vehicle after it collided with a Municipal vehicle driven by a Municipal employee in the course and scope of his employment.	2007	Internal	R15 080.00 plus interests at 15.5 per cent per annum. The matter is ongoing.	84,993	Not probable
11	Painter LV v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages sustained to his vehicle after a tree had fallen on top of Plaintiff's vehicle.	2006	Internal	R45 361.38 plus interest at 15.5 per cent per annum. Pre-trial notices have been exchanged. The matter is ongoing.	295,292	Not probable
12	Diadia G v Msunduzi Municipality	Delictual Claim: Plaintiff fell on an uneven pavement and sustained injuries.	2006	Internal	R20 000.00 plus interest at 15.5 per cent per annum. Further particulars were requested from Plaintiff. The matter is ongoing.	130,195	Not probable
13	Haffeejee RB v Msunduzi Municipality	Delictual Claim against the municipality initiated by plaintiff seeking compensation from the municipality for alleged losses incurred. Claims are dealt with by insurance section. Plaintiff's claim based on the alleged negligence.	2004	Internal	R98 800.00 plus interest at 15.5 per cent per annum. Ongoing	857,999	Not probable
14	Zondi M. v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for alleged unlawful arrest and detention by Municipal Traffic Officers.	2006	Internal	R50 000.00 plus interest at 15.5 per cent per annum. Matter set down. Part-heard. Unlawful arrest.	325,489	Not probable
15	Mamusa Marketing v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to his vehicle after having been involved in a collision with a Municipal vehicle driven by an employee in the course and scope of his employment.	2007	Internal	R 9823.48 plus interest at 15.5 per cent per annum. The matter is part-heard.	55,367	Not probable
16	Naidoo Kogulan v Msunduzi Municipality	Delictual claim. Plaintiff suing the Municipality caused by having fallen into an uncovered manhole.	2010	Internal	R 100 000.00 plus interest at 15.5 per cent per annum. Matter is ongoing.	365,795	Not probable
17	Majozi HS v Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality for injuries sustained as a result of having fallen into an uncovered manhole.	2010	Internal	R 95 000.00 plus interest at 15.5 per cent per annum. Matter is ongoing.	347,505	Not probable
18	Dlamini BM v Msunduzi Municipality	Delictual Claim: Plaintiff's minor child fell into an open trench/ drainage system and sustained injuries to their lower limbs.	2010	Uys Matyeka Schwartz Attorneys: Tel 031 312 2064 Fax 031 304 2379. Physical Address Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R 300 000.00 plus interest at 15.5 per cent per annum. The matter is ongoing. R 300 000.00 plus interest at 15.5 per cent per annum. CURRENT STATUS : This matter has been archived.	1,097,385	Not probable
19	Bishop's roadworks v. Msunduzi Municipality	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2009	Internal	R 120 000.00 plus interest at 15.5 per cent per annum.	506,992	Not probable
20	Reddy Ronald v Msunduzi Municipality	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2010	Internal	R282 818.08 plus interest at 15.5 per cent per annum. The matter is part-heard.	1,034,535	Not probable
21	Mavundla AB v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for being allegedly unlawfully arrested and detained by Municipal Traffic Officers.	2010	Internal	R 200 000.00 plus interest at 15.5 per cent per annum. Ongoing.	731,590	Not probable

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
22	3 DM contractors v Msunduzi Municipality	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2011	Diedricks attorneys,90@ Roberts road, claredon, Pietermaritzburg, tel:3429808, fax:0862191672,e-mail:admin@diedricksattorneys.co.za, Adv Flemming, Tel: 033 845 3501	R 66,930	66,930	Not Probable
23	Dladla NB v Msunduzi Municipality	Overpayment of Rates. The Plaintiff is disputing a rates account and is seeking reimbursement.	2011	Internal	R109 038.97 plus interest at 15.5 per cent per annum. The defendant's plea has been filed. The matter is ongoing.	345,333	Not probable
24	KZN-Digi connect v Msunduzi	Claim by contractor for payment for IT services allegedly rendered.	2012	Kwela Attorneys. 224 Boom Street, Pietermaritzburg, 3201. james@kwelalaw.co.za. Tel: 033 394 8116	R505 000.00 plus interest @ 15.5% p/a plus legal costs. Matter in abeyance.	1,384,731	Not probable
25	Check One Supermarket (PTY) LTD v. Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality for overcharges in relation to a water account.	2012	Internal	R139 961.45 plus interest at 15.5 per cent per annum.Ongoing.	383,780	Not probable
26	Mkhonza B. v Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality due to a fall on an uneven pavement slab.	Oct-12	Internal	R 293 000.00 plus interest at 15.5 per cent per annum. Matter ongoing.	774,990	Not probable
27	Ogle COO v Msunduzi Municipality	Delictual Claim: Plaintiff fell on an uneven pavement and sustained injuries.	Dec-12	Internal/Insurance	R 267 660.00 plus interest at 15.5 per cent per annum. An appearance to defend has been filed. The matter is ongoing.	691,164	Not probable
28	Makhaye SB v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to his vehicle after a collision involving his vehicle and a Municipal vehicle driven by a Municipal employee in the course and scope of his employment.	Mar-13	Internal	R8688.46 plus interest at 15.5 per cent per annum. An application to dismiss was received and opposed. Various correspondences exchanged between attorneys of record. The matter is ongoing.	21,642	Not probable
29	Indo Contractors cc	Termination of contract: contract dispute with Contractor claiming premature termination.	2013	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Contractor claiming R 2 million. Matter still to be decided on arbitration.	2,000,000	Not Probable
30	I. Hansa	Delictual Claim: Plaintiff fell into an uncovered manhole in the vicinity of Mountain rise.	2013	Internal	R 124 734,50. Matter ongoing.	124,735	Not probable
31	Imbali Mens Hostel	Municipality seeking the reversal of various title deeds on the basis of unlawful registrations. 3 unlawful property owners deceased and only 1 deceased estate reported. Trace reports received and summons prepared for 11 matters. For remaining matters we await the Registrar to allocate these matters for pre-trial conference. Default judgements to be lodged in first week of June 2015.	2013	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate AJ Dickson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544, e-mail:adickson@law.co.za	No monetary claim. Costs and further legal fees cannot be quantified at this stage as the matter on-going.	0	Not probable
32	CDK Investments Trust CC	Electricity Disconnection Acc number 2915243. The Plaintiff is disputing the disconnection.	2013	Internal	Costs cannot be quantified at this stage. Matter ongoing.	0	Not probable
33	CDK Investments Trust CC	Electricity Disconnection Acc number 2976214. The Plaintiff is disputing the disconnection.	2013	Internal	Costs cannot be quantified at this stage. Mtter ongoing.	0	Not probable
34	Transnet/ Occupiers of Woodlands and Msunduzi Municipality	Application for eviction of illegal occupiers from railway sidings. Msunduzi a party because it previously agreed to move occupiers.Social survey now completed. Application for funding to relocate the occupiers made to DOHS.	2013	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate Moodley	No monetary claim. Matter ongoing and building has commenced. Once building has been completed, relocation of illegal occupiers can commence. Construction of alternative accommodation has been suspended while Municipality seeks alternative contractor for construction.	0	Not probable
35	M.E. Mnguni/ Msunduzi Municipality	Action instituted to compel the Municipality to build a road under case number 10250/2014, out of the High Court, Pietermaritzburg	2014	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate Anton Flemming	No monetary claim. Applicant to enrolled matter.	0	Not probable
36	Telkom SA SOC LTD/ Msunduzi Municipality (127 Waterwork Road-Edendale) Case No. 13903/2015	Delictual claim: The plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2014	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747,e-mail:mail@mfilaw.co.za, Adv AJ Dickson, 17 Prince Edward Street, Advocate's Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	Action instituted against the municipality for R 74 803.90. The plaintiff has yet to enroll the matter for trial.	74,804	Not Probable.
37	Gugu Leeuw	Contravention of Problem Buildings Bylaws	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not probable
38	Nashini Reddy / Keshree Reddy v Msunduzi Municipality	Contravention of Problem Buildings Bylaws	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not probable
39	Shanaaz Essop	Contravention of Problem Buildings Bylaws	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
40	Navida Marais v Msunduzi Municipality	Interdict Application to prevent unlawful eviction of respondents	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value, potential liability for costs if unsuccessful.	0	Not Probable
41	EOH Mthombo v Msunduzi Municipality	Potential Cancellation of services by service provider	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv A Flemming 7 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: aflemming@group1pmb.co.za	No monetary value.	0	Not probable
42	Menzi Mpanza v Msunduzi Municipality	Interdict for the reconnection of Applicant's electricity at Unit 4, Goal Flats, 1 Prince Alfred Street. Application for contempt of interim order granted as stated above.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not Probable
43	Pranesh Indrajith v Msunduzi Municipality	Interdict for the reconnection of Applicant's electricity at 25 Naidoo Road, Raisethorpe	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv D Crampton 17 Prince Edward Street, PMB, 3201. Tel: 033 845 3512 . Email: davidc@pmblaw.co.za	No monetary value	0	Not Probable
44	A Maharaj/ N Maharaj v Msunduzi Municipality	Application for an Interdict due to contravention of Building and Town Planning Bylaws taking place at 44 Bangalore Road, Northdale.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv M Mazibuko 17 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: ms.mazibuko@gmail.com	No monetary value	0	Not Probable
45	E. G. Alexander	Delictual Claim: The Plaintiff is suing the Municipality as a result of colliding with a pothole whilst cycling in the vicinity of Murray Road.	2014	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv A Flemming 7 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: aflemming@group1pmb.co.za	R 83,499	83,499	Not Probable
46	Farouk Jasat N.O & 3 others v Msunduzi Municipality	Delictual Claim for damages: Plaintiff's motor vehicle collided with a pothole on Scania Road intersection. Action instituted in the Magistrate's Court under case No. 2219/2015	2014	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:alicia@mfilaw.co.za,	Action instituted against the Municipality for R 54 588,60. Matter is defended and has not been enrolled for trial as yet by the Plaintiff.	54,589	Not Probable
47	Bermin Investments CC t/a Magalela electrical	Contractual claim. Plaintiff is suing the Municipality for monies owed in terms of a contract.	2015	Internal	R 170 100 .69. This is a claim arising from a contractual dispute. The claim is being defended and an appearance to defend as well as a defendant's plea have been filed.	170,101	Not probable
48	Deveng Africa Consulting (PTY) LTD and Municipal Manager, The Msunduzi Municipality/ The Msunduzi Municipality	Contractual Claim	2018 February	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	R5 309 127.01. Plea filed awaiting replication.	5,309,127	Not Probable
49	Lloyd Mentory/ Msunduzi Municipality	Delictual Claim for damages: The plaintiff is suing the Municipality for damages as a result of his motor vehicle having collided with a pothole in the vicinity of Otto's Bluff Road.	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate Anton Flemming	Action instituted against the municipality for R 31 487.02 The taxation has been finalised and monies due to the Municipality in this regard and we have processed the payment due to the Municipality.	31,487	Not probable
50	465 Prince Alfred	interdict by municipality to prevent unauthorised town planning use in terms of the Planning and Development Act	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	No Monetary Claim	0	Not Probable
51	AJC White	Delictual Claim: The matter arises from plaintiff having fallen into an uncovered meter box in the vicinity of Flemming Street/ Prince Alfred Street.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R100 000.00. Plaintiff's Attorneys withdrawn as attorneys on record awaiting Plaintiff to set the matter down for Trial.	100,000	Not Probable
52	53 Hoosen Haffajee Street	Interdict by municipality to prevent unauthorised town planning use in terms of the Planning and Development Act	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	No monetary claim.	0	Not Probable
53	252 King Edward Drive:	Interdict by municipality to prevent unauthorised town planning use in terms of the Planning and Development Act	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	No monetary claim	0	Not Probable
54	Msunduzi Municipality/ Feroz Essa Ismail & 2 others (118 Boom St)	Interdict by municipality to prevent unauthorised town planning use in terms of the Planning and Development Act	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	The contempt application was successful and the process of recovering the costs due in terms of the Bill of costs has commenced. Respondents have since wrote an application for leave to appeal, which is awaiting a set down date. Matter ongoing.	0	Not Probable

<p align="center">THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019</p>							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
55	Msunduzi Municipality/ The SA Incinerator Company	Delictual Claim for damages. Action instituted in the High Court, Pietermaritzburg under case number 5422/2015	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, Advocate H. Gani	R970 568.88 (in respect of the Defendants counterclaim for retention monies). Matter has not been enrolled for trial as yet.	970,569	Not Probable
56	Telkom SA SOC LTD/ Msunduzi Municipality (Oribi Road, Pelham) Case No. (15146/2015)	Delictual Claim: Plaintiff is suing the Municipality due to damage to its underground cables allegedly cause by Municipal water pipes.	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: alicia@mfilaw.co.za, REF: 22M003128	Action instituted against the municipality for R75 433.42. The palintiff has yet to enroll the matter for trial.	75,433	Not Probable
57	Telkom SA SOC LTD/ Msunduzi Municipality (Eden Park Drive) Case No. 14572/2015	Delictual Claim: Plaintiff is suing the Municipality due to damage to its underground cables allegedly cause by Municipal water pipes.	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: alicia@mfilaw.co.za, REF: 22M003161	Action instituted against the municipality for R43 262.08. The palintiff has yet to enroll the matter for trial.	43,262	Not Probable
58	Gomla Singh	Interdict: To prevent the Municipality from disconnecting electricity.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022. Email: emmerson@telkomsa.net	No monetary value, potential liability for costs if unsuccessful.	0	Not probable.
59	C Ngcobo (Willow)	Town Planning	2016	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv A Flemming Tel: 033 845 3546 Fax 033 394 5744 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201	No Risk. Estimate of legal fees	0	Not Probable
60	Belinda Lisa Bramdaw	Interdict: To prevent the Municipality from disconnecting electricity.	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	Setting up settlement meeting.	0	Not probable.
61	Diedre Doreen Rajah	Interdict: To prevent the Municipality from disconnecting electricity.	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv R Padayachee SC Tel: 033 845 3546 Fax 033 394 5744 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No monetary value however the municipality could be liable for costs if unsuccessful. Matter ongoing.	0	Not Probable.
62	Anthoo Marion and Associates	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2015	Internal	R12 935.00. An appearance to defend has been filed at court.	12,935	Not probable
63	Willowton Group t/a Willowton Oil	Interdict to prevent illegal use of Municipal land in contravention of zoning bylaws	Sep-15	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022. Email: emmerson@telkomsa.net	No monetary value. Costs if unsuccessful.	0	Not probable.
64	C Mbanjwa	Recovery of monies due to unauthorized use of Municipal vehicle for personal use	Jul-05	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022. Email: emmerson@telkomsa.net	R 32,972	32,972	Not probable
65	71 New England Road: Avinash Samlall & Others: case no: 14104/15	Application to challenge decision by a Town Planning Tribunal	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022. Email: emmerson@telkomsa.net. Adv A Rall SC; 17 Prince Edrward Street, Pietermaritzburg. Tel: 033 845 3529. Email: rall@afrika.com	No monetary value. Costs if unsuccessful.	0	Not probable.
66	50 Pope Ellis Drive	Interdict to prevent the uses of premises for events	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022. Adv R Nirghin, 17 Prince Edward Street, PMB, 3201. Tel: 033 845 3520. Email: ranjiv.nirghin@gmail.com	No monetary value. Costs if unsuccessful.	0	Not probable
67	101 Greyling Street	Interdict to prevent contravention of zoning bylaws	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022	No monetary value. Legal costs if unsuccessful.	0	Not probable.
68	47 Tayton Road	Interdict: restrained from using or allowing others to use the property as offices.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022	No monetary value. Costs if unsuccessful.	0	Not probable.
69	Msunduzi Municipality v S Antony	Labour Matter: Review of Arbitration Award	2014	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022	No monetary value, potential liability for legal costs if unsuccessful	0	Not Probable
70	19 West Street	Interdict: restrained from using or allowing others to use the property as a boarding house.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022	No monetary value. Legal costs if unsuccessful.	0	Not probable.
71	534 Prince Alfred Street	Interdict: restrained from using or allowing others to use the property as a business premises.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022	No monetary value. Costs if unsuccessful.	0	Not probable.
72	8 Polo Avenue	Interdict: restrained from using or allowing others to use the property as a boarding house.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022	No monetary value. Legal costs if unsuccessful.	0	Not probable.

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
73	79 Boom Street	Interdict: restrained from using or allowing others to use the property as a boarding house.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value,potential liability for legal costs if unsuccessful.	0	Not probable.
74	143 Greyling Street	Interdict: restrained from using or allowing others to use the property as a business premises.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value. Legal costs if unsuccessful. .	0	Not probable.
75	14 Boom Street	Interdict: restrained from using or allowing others to use the property as offices.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value, potential liability for legal costs if unsuccessful.	0	Not probable.
76	Electricity Action Gorup	Application to compel the Municipality to implement its Indigent Policy	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Email: emmerson@telkomsa.net Adv A Rall SC; 17 Prince Edward Street, Pietermaritzburg. Tel: 033 845 3529. Email: rall@iafrica.com	No monetary value. Potential liability for legal costs if unsuccessful.	0	Not Probable
77	K. Feroose	Application to demolish illegally erected aviaries.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Email: emmerson@telkomsa.net	No monetary value. Potential liability for costs if unsuccessful	0	Not probable.
78	Ilitha Research and Management CC	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2016	Internal	R62 768.00. The summons was issued in the Magistrates Court. Further partulars were sought from ICT and an appearance to defend has been filed. The matter is ongoing.	62,768	Not probable
79	PH Magubane	Collection of monies from a staff member	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	We have issued a summons and have obtained a judgement. We are attempting to recover the money due, the debtor does not appear to have many assets and this means that the prospects of recovering the money is not very good.	0	Not probable
80	Victoria Country Club Estate	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Choudree, Masonic Group, Durban.	No Risk. Estimate of legal fees	0	Not probable
81	Mr Mduduzi Colleen Sosibo, Mrs Sosibo	Delictual Claim: The plaintiff is suing the Municipality in respect of rates, taxes and services owed by the previous owner of the property.	2016	Internal	Summons were received in the amount of R 132 431, 96 were received from the plaintiff. Discovery notices have been filed and served on the plaintiff.	132,432	Not probable
82	AMA-Grace Business Enterprises	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff allegedly suffered damages as a result of a burst pipe which then allegedly caused damage to the plaintiff's property.	2016	Internal	The Plaintiff has claimed an amount of R59 042.52. Notices in terms of Rule 23 have been filed and served on the plaintiff.	59,043	Not probable
83	Philani Kenneth Sikhosana	Delictual Claim: The plaintiff is suing the Municipality for damages incurred as a result of the alleged failure of the defendant to keep the Hall in good condition for the Plaintiff's event on time.	2016	Internal	The plaintiff has claimed an amount of R90 000. A plea has been filed and served on the plaintiff.	90,000	Not probable
84	Prethabran Govender	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein the municipality allegedly caused damages to the properties of eight tenants as a result of a power surge.	2016	Internal	A summons in the amount of R48 200.00 was received. A Notice of Exception in terms of Rule 19 (1) to Plaintiff's Particulars of claim has been filed in court and served on the plaintiff	48,200	Not probable
85	Kua-Siza Transporters CC and Msunduzi Municipality	Delictual claim: The Plaintiff is suing the Municipality for an incident wherein the Plaintiff's vehicle was allegedly involved in a collision with a Municipal driven by a Municipal employee in the course and scope of his employment.	2017	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	The plaintiff has claimed an amount of R55 532, 34. Matter is ongoing.	55,532	Not Probable
86	Elizabeth Fredrica Jepson and The Msunduzi Local Municipality	Delictual Claim: The Plaintiff is suing the Municipality for an incident wherein Plaintiff allegedly tripped over the pavement and was injured.	2017	External Insurers	The plaintiff has claimed in the amount of R600 000.00.	600,000	not probable
87	Electro Technical Agencies cc and Msunduzi Municipality/ Mohamed Shaik	Dectual Claim: The plaintiff is suing the Municipality for an incident wherein the Plaintiff's vehicle was allegedly involved in a collision with a Municipal driven by a Municipal employee in the course and scope of his employment.	2017	Internal	The plaintiff has claimed an amount of R10 817.73. A notice to withdraw the action was received from the Plaintiff.	10,818	Not Probable
88	Qalapha Jacob Ngubane and Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff allegedly suffered a loss as a result of a power outage which resulted in a power surge.	2017	Internal	The Plaintiff has claimed an amount of R21 862, 00. An Appearance to defend was filed and served on the Plaintiff.	21,862	Not probable
89	Telkom SA SOC LTD/ Msunduzi Municipality (Zwartkop, Blackridge) Case No. 15793/2015	Delictual Claim: Plaintiff is suing the Municipality due to damage to its underground cables allegedly cause by Municipal water pipes.	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747,e-mail:alicia@mfilaw.co.za,	Action instituted against the municipality for R 25 554.55. The plaintiff has yet to enroll the matter for trial.	25,555	Not Probable

<p align="center">THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019</p>							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
90	Msunduzi Municipality/Gubela Trading	Contractual dispute: Applicant sought an order to review the Municipality's decision to cancel a contract of services.	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, advocate A. De Wet ,17 Prince Edward Street, Advocates' Chambers, tel: 0338453534, fax: 033-3428941,e-mail:dewet@group8.co.za	R595 337.26 plus costs of the application. Costs and further legal fees cannot be quantified at this stage as the matter is ongoing. Gubela Trading has made a proposal to withdraw the Application against the Municipality with each party to tender its own legal costs.	595,337	Not probable
91	Msunduzi Municipality/ Zamanyambose Mbambo and Leonard Hitler Freeze	Action for damages based on fraud/ unjust enrichment instituted in the High Court, Pietermaritzburg under case number 8018/2010	2010	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate Ranjiv Nirghin, 17 Prince Edward Street, Advocates' Chambers, e-mail:ranjiv.nirghin@gmail.com	Matter settled in so far as second defendant is concerned. Matter to be enrolled for trial in respect of first defendant.	0	Not probable
92	Lawrence Ngcobo	Town planning matter: contravention of the Planning and Development Act by running business in special residential area.	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	Order granted in favour of the Municipality. In process of recovering costs. Cannot trace debtor.	0	Not probable.
93	35 Pietermaritz Street	New instruction in November, need further instructions from Mr Mdu Mbokazi on the most recent inspection date. The file only records latest date to be October 2013.	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not Probable.
94	Archie Gumede	Land invasion, Court Interdict	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200. Adv R Nirgin: 033 845 2501. Block A1, Advocate's Chambers, 17 Prince Edward Street.	No Risk. Estimate of Legal Fees	0	Not probable.
95	Pietermaritzburg Pistol Club	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Dickson 033-845 3501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No Risk. Estimate of legal fees.	0	Not probable.
96	38 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
97	41 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
98	42 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
99	43 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
100	44 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
101	46 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
102	50 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
103	51 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
104	53 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019							
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105	54 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
106	55 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
107	56 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
108	13 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
109	17 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
110	21 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
111	27 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
112	11 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
113	29 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
114	14 McCullum Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
115	13 McCullum Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
116	33 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
117	31 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
118	4 McCullum Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
119	15 McCullum Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable.
120	441 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Dickson 033-8453501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No Risk. Estimate of legal fees	0	Not probable.

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121	Uphill Trading	Town Planning	2012	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Dickson 033-8453501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No Risk. Estimate of legal fees.	0	Not probable.
122	Various	Eviction	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv S Moola 033-897 8482 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No risk. Estimate of legal fees.	0	Not probable.
123	V. D. Gunkel (58 Les Van Wyk Drive)	Town Planning: contravention of PDA by running business in special residential area.	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Awaiting instructions to withdraw the matter.	0	Not probable.
124	IXS MCHUNU & OTHERS/ MSUNDUZI MUNICIPALITY	INTERDICT: TOWN PLANNING	2012	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: alicia@mfilaw.co.za. REF: 22M003021	No monetary claim. Taxed costs still to be recovered.	0	Not probable
125	Msunduzi Municipality/ surendra singh & 13 others	INTERDICT: TOWN PLANNING	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, Adv A Potgieter SC & Adv H Gani	No monetary claim. Draft contempt application provided to client, who is to provide additional information from various inspection departments in order to finalise	0	Not probable
126	Combined summons- Basfour 3281 CC t/a Save Supermarket and Msunduzi Municipality	Debatement of Electricity Account.	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 . Adv Deon Schaap, Tel: 033 845 3501	Risk of R334 920,77.	334,921	Not probable
127	MAGICONE INVESTMENTS/ MSUNDUZI MUNICIPALITY	INTERDICT: TOWN PLANNING	2012	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: alicia@mfilaw.co.za, Adv H Gani	No monetary claim. Appeal was dismissed with costs. Taxed costs still to be recovered. Contempt application prepared by Counsel and provided to client to confirm veracity of facts alleged.	0	Not probable
128	G. Govender/ P. Naidoo and Msunduzi Municipality.	Application in terms of PIE.	2018	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za. REF: 22M003071	No monetary claim. Awaiting outcome of application for absolution. The Municipality has been absolved from the proceedings.	0	Not probable.
129	S. Shangase/ Sibisi and 2 others.	Application in terms of PIE.	2018	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, REF: 22M003196	No monetary claim. The Application was set down for hearing on 05 February 2019. Application was dismissed.	0	Not probable.
130	RV. Zulu/ Msunduzi municipality	Application in terms of PIE.	2018	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, REF: 22M003405	No monetary claim. Matter ongoing.	0	Not probable.
131	Nimie Mahomed and The Msunduzi Municipality	Plaintiff is suing the municipality for damages arising out of the Plaintiff allegedly falling on an uneven concrete slab.	Jan-18	External Insurers	R585 400.00.	585,400	Not probable
132	Zabalaza Mshengu/ Thabisile Ntombifuthi Ngema / Association for Rural Advancement and Msunduzi Local Municipality/ Umshwathi Local Municipality / Umgungundlovu District Municipality/ Shock proof Investments 71 (Pty) Ltd / Vargapath Propriety Limited / Minister of water and sanitation / Minister of Co-operative Governance and Traditional Affairs/ MEC: Co-operative Governance and Traditional Affairs, KZN	The Plaintiffs are seeking and Order from the courts to order the various Respondents to provide certain municipal services in the areas which they occupy.	Oct-17	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	No monetary claim. Currently awaiting judgment from court.	0	Not Probable.

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133	Abdool Saccor Trust	Dispute in a property transaction: review application in respect of the Municipality's decision to sell the property.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	No monetary claim. Counsel drafting opposing papers.	0	Not Probable.
134	Ted Textiles	Application before the High Court to compel the Municipality to place the Applicant on a different electrical tariff scale	Mar-19	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	No monetary claim. Currently preparing answering affidavit	0	Not Probable
135	47 Darvil Road	Contravention matter	Feb-19	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	No monetary claim. Contravention notice was sent, currently awaiting dies to expire and a second inspection may be undertaken	0	Not Probable
136	Giyani Engineering	Contractual Claim	Nov-17	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	No monetary claim. Parties have exchanged affidavits. Awaiting applicant to set matter down on opposed roll.	0	Not Probable
137	Mohammed and Others	Interdict: High Court application for Re-connection of electricity	Oct-17	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	No monetary claim. Applicants' attorney has passed away. Awaiting new attorney to be placed on record.	0	Not Probable
138	S. Jetu/ S. P Ngamu/ S.N Ngamu and Msunduzi Municipality	Application for an interdict	2018	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, REF: 22M00	No monetary claim. Respondent has filed Answering Affidavit. Matter to be set down on opposed roll. Matter ongoing	0	Not Probable
139	G Hlengwa/ N. N Mthembu	Application in terms of PIE.	2018	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	No monetary claim. Applicant has not set matter down for hearing. Matter ongoing. Applicants to set the matter down for hearing.	0	Not Probable
140	Ajay Beharie	Labour Dispute		Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No risk. Estimate of legal fees.	0	Not Probable
141	Glenmer CC t/a Metal Finishing Industries	Town Planning		Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200, Adv Diskson	No risk. Estimate of legal fees	0	Not Probable
142	Khuselani Risk Management and Security Services and Others	Contractual Dispute		Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Broster SC, 6 Durban Club Place, Durban	On merits in relation to KSA, the main applicant, outflow not probable. In relation to two other applicants, Council settled to pay their legal costs, which are currently not yet quantified.	0	Not Probable
143	Grant Fryer	Labour dispute before the CCMA relating to fixed term contract.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	The arbitration is held in abeyance by agreement pending the exchange of information between the parties. Applicant took no further steps to refer matter to Arbitration in view of a further fixed term contract offered to him.	0	Not Probable
144	Nkabini and Others	Alleged unfair labour practice in relation to termination of the Progressive attainment. Policy for security workers. Application of a collective agreement. Before the Labour Court.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za.Advocate David Crampton	Notice of intended Exception as applicants have not referred their dispute to Conciliation. Matter on-going	0	Not Probable
145	Moses Thusi and 230 Others	Unfair discrimination of 230 employees.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za.Advocate David Crampton	Applicant seeks re-employment. Not a monetary claim. Counsel instructed to prepare an application to dismiss the matter. Same served and filed. No opposition from the Applicants.	0	Not Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN Rands	PROBABILITY OF OUTFLOW
146	Thandi Gloria Mayisela	Alleged unfair labour practice. Applicants sought to be considered as a security officer and get security officer benefit.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za /tmj@tmj.co.za	Notice to intended Exception as applicants have not referred their dispute to conciliation. Matter on-ongoing	0	Not Probable
147	Savari Thevaranjeeth	Application for an Interdict in terms of SPLUMA to prevent contraventions of SPLUMA Bylaws	Jul-05	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not Probable
148	ICON Construction (Pty) LTD	Claim for monies due in respect of services rendered.	Jul-05	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv D Crampton, 17 Prince Alfred Street, Pietermaritzburg 3201. Email davidc@pmblaw.co.za. Tel: 033 845 3512	R 2,191,596	2,191,596	Not Probable
149	T Mbhele	Referral to the South African Local Government Bargaining Council for Arbitration	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv A G Flemming, 17 Prince Alfred Street, Pietermaritzburg 3201. Email: aflemming@group1pmb.co.za	Potential back pay to employee from 2016.	0	Not probable
150	S Nxele/ T Mshengu v Msunduzi Municipality	Referral to the South African Local Government Bargaining Council for Arbitration	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv A G Flemming, 17 Prince Edward Street. Pietermaritzburg;3201. Cell 076 264 6397. Email: aflemming@group1pmb.co.za	Potential back pay to employees	0	Not probable
151	G Goodall & Another	Contempt of Court Application against private individuals concerning land grabs where the applicant seeks assistance from the Municipality and the Land Invasion Unit	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value, potential liability for legal costs if unsuccessful	0	Not probable
152	F Sheik	Spoilation Application involving a stand at the Debi Market	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv M Mazibuko 17 Prince Edward Street, PMB, 3201. Tel: 033 845 3539. Email: ms.mazibuko@gmail.com	No monetary value, potential liability for legal costs if unsuccessful.	0	Not Probable
153	Nomfundo Thandeka Makhaye and Msunduzi Local Municipality.	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2018	Internal	The Plaintiff has claimed an amount of R 19 788.31. Matter is ongoing	19,788	Not probable
154	Bhekumzi Alphios Dlamini and The Mayor: Msunduzi Local Municipality and The Municipal Manager: Msunduzi Local Municipality and Sphumelele Ngcobo	The Applicant has applied for condonation in the High Court in for not having complied with section 3 of Act 40 of 2002.	2019	Internal	The claimant has not issued summons but has filed an application for condonation in the High Court. According to the papers and the letter of demand attached to the papers, an amount of R309 000,00 is claimed in paragraph 3 of the letter excluding costs. This amount could change on summons. The Respondent filed its Notice to Oppose the matter in court and served it on the Applicant.	309,000	Not Probable
155	Bayaphambile Proteties 55 (Pty) Ltd	Town planning.	2018	Shannon Lawrence Diedricks of Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	To file a Replying Affidavit. Consulting with officials on 6th May 2019.	0	Not Probable
156	Manzimati Trading	Town Planning	2019	Shannon Lawrence Diedricks of Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No monetary value. Received Summons. Drafting papers.	0	Not Probable
157	Anton Venter	Interdict against Municipality for road construction.	2014	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Applicant's application for contempt of Court Order is set down for hearing on 20 May 2019.	0	Probable
158	Moosa Omar	Debatement of Electricity Account.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Matter to be set down for taxation.	0	Probable
159	Takeshape Properties	Debatement of services account R 413 213, 72	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Potgieter 033-845 3501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No risk. Estimate of legal fees	0	Probable.

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
160	IMA PROP 29 CC	Interdict: Applicants/Plaintiffs sought to interdict the Municipality from disconnecting electricity supply to their various buildings.	2016	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, advocate De Wet SC, 17 Prince Edward Street, Advocates' Chambers	No monetary claim. Trial adjourned sine die to attempt settlement, following Plaintiff's application for amnesty for rates and services amounts outstanding. Schedules depicting current outstanding amounts for rates and services provided to Defendant's attorneys and we await proposed settlement amount	0	Probable
161	Certificate of Urgency in the matter Kwezi Cash and Carry CC (Reg No. 1994/029959/23 and The Msunduzi Municipality Case No. 13363/17P	Interdict: The matter involves a dispute over the placement and use of electricity meters on the property	2017	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za,	Costs cannot be quantified at this stage. The Plaintiff has requested a meeting to settle the matter. The Municipality has undertaken to provide certain documentation to the other side in order to facilitate settlement.	0	Probable
162	Planet Waves 399	Council withholding payment to contractor that built sludge dams. Possibility of eventual liability.	2012	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB. tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Planet Waves sued for R1 694 937.70 and Municipality counter sued for R 1, 940 934.00.	1,694,938	Probable
163	A S Variawa/ Y Cassim	Eviction application as a result of an encroachment by Municipality onto the Applicant's land.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022. 17 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: aflemming@group1pmb.co.za	No monetary value. Potential conveyancing costs payable.	0	Probable
164	Standard Bank v Msunduzi Municipality	Interdict to compel the Municipality to provide rates clearance figures.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022.	No monetary value, potential liability for costs if unsuccessful.	0	Probable
165	Simphiwe Dube	Interdict for the return of a motor vehicle, Contempt Application for not complying with the Interdict Order and Rescission Application for Initial Interdict	2019	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg; 3201; Tel 033 345 4022. Adv V Moodley, 17 Prince Alfred Street, Pietermaritzburg 3201. Tel: 033 845 3591. Email: vershenn@advmoodley.co.za	No monetary value claimed, however, there might be liability for the value of the lost vehicle.	0	Probable
166	Dan Moonsamy Naidoo and Msunduzi Municipality/ Hlengiwe Sithole	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2019	Internal	The Plaintiff has claimed an amount of R38 000.00. (Claim 1 R 35 000.00 , Claim 2 R 3000.00) A round table conference has been arranged between the parties.	38,000	Probable
167	Telkom SA LTD v Msunduzi Municipality Case No.6292/05	Delictual Claim. The claim arises from a dispute between Plaintiff and the Municipality due to damage caused to Plaintiff's underground cables.	2004	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R22 541.11 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	195,751	Probable
168	Telkom SA LTD v Msunduzi Municipality Case No.16356/05	Delictual Claim. The claim arises from a dispute between Plaintiff and the Municipality due to damage caused to Plaintiff's underground cables.	2005	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R34 806.17 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	261,700	Probable
169	Telkom SA LTD v Msunduzi Municipality Case No.3994/06	Delictual Claim. The claim arises from a dispute between Plaintiff and the Municipality due to damage caused to Plaintiff's underground cables.	2006	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R13 283.82 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	86,475	Probable
170	Telkom SA LTD v Msunduzi Municipality Case No 542/06	Delictual Claim. The claim arises from a dispute between Plaintiff and the Municipality due to damage caused to Plaintiff's underground cables.	2006	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R21 697.25 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	141,244	Probable
171	Telkom v. Msunduzi Municipality Case No12506/08	Delictual Claim: Plaintiff is suing the Municipality due to damage to its underground cables allegedly cause by Municipal water pipes.	2008	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R45 979. 87 Plus interest at 15.5 per cent per annum. A judgement awaited before moving forward. Matter ongoing	224,372	Probable
172	B.A. Clark v. Msunduzi Municipality	Delictual Claim. The Municipality dug trenches along Old Howick Road, a net was placed adjacent to the trenches. Plaintiff alleges that he was caught by such nets whilst cycling.	2009	Internal	R397 975.83 Plus interest at 15.5 per cent per annum. Awaiting new set down for trial.	1,681,421	Probable
173	Bayeni GP v Msunduzi Municipality	Delictual claim. Plaintiff fell into a trench dug by contractors appointed by the Municipality.	2010	Internal	R 97 430.00 plus interest at 15.5 per cent per annum. Matter is ongoing.	356,394	Probable
174	Mans N. v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to her vehicle as a result of a collision between her vehicle and a Municipal vehicle driven by a Municipal employee in the course and scope of his employment.	2010	Internal	R 7 045.75 plus interest at 15.5 per cent per annum. An application for condonation was opposed and the matter is ongoing.	25,773	Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
175	Mlaba M. v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for injuries sustained due to a fall on an open trench in Edendale.	2010	Internal	R 100 000.00 plus interest at 15.5 per cent per annum. The matter is ongoing.	365,795	Probable
176	Kroese J. v. Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality and the Minister of the Police for unlawful arrest and detention.	2011	Internal	R 40 000.00 plus interest at 15.5 per cent per annum. The matter is part-heard.	126,682	Probable
177	Mpungose NK v Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality due to structural and mechanical damage to his vehicle caused by towing by municipal traffic officers.	2011	Internal	R 23 964.42 plus interest at 15.5 per cent per annum. Matter is ongoing.	75,897	Probable
178	Naidoo M. v Msunduzi Municipality	Delictual Claim: The plaintiff is suing the Municipality because he fell on an uneven pavement in the vicinity of Delhi Road.	2011	Internal/Insurance	R 370 000.00 plus interest at 15.5 per cent per annum. An appearance to defend has been filed and defendant's plea has been filed. Matter ongoing.	1,171,811	Probable
179	Nxumalo TR v. Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to his motor vehicle as a result of a street lamp pole falling on it. The Municipality alleges that the site at the time was controlled by SANRAL and as such an application to join them as co-defendant has been made.	2011	Internal	R 21 791.04 plus interest at 15.5 per cent per annum. The matter is part-heard.	69,013	Probable
180	Taro Govender / Msunduzi Municipality/ Case No. 12048/11	Delictual Claim: The Plaintiff is suing the Municipality for damages arising from a flood that allegedly caused damage to the Plaintiff's property	2011	Internal	R100 000-00. The matter is ongoing	100,000	Probable
181	Govender Kem v. Msunduzi Municipality	Delictual Claim: Plaintiff suffered damages due to a power surge at his property.	2012	Internal	R22 242.00 plus interest at 15.5 per cent per annum. The defendant's plea has been filed. The matter is ongoing.	60,988	Probable
182	Planet Waves 399	Council withholding payment to contractor that built sludge dams. Possibility of eventual liability.	2012	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Planet Waves sued for R1 694 937.70 and Municipality counter sued for R 1, 940 934.00.	0	Probable
183	Ramharak RJ v Msunduzi Municipality	Delictual Claim: The Plaintiff is a Municipal employee. He is suing the Municipality because he was assaulted by a fellow employee within the premises of the Municipality whilst they were in the course and scope of their employment.	2012	Diedricks attorneys,90© Roberts road, claredon, Pietermaritzburg, tel:3429808, fax:0862191672,e-mail:admin@diedricksattorneys.co.za,	Risk is R300 000.00	300,000	Probable
184	Simphiwe Jonathan Zama case no. 199039/12	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2012	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R14 846,22 Municipality to revert on settlement proposal.	14,846	Probable
185	Telkom SA LTD v Msunduzi Municipality Case No.3806/12	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2012	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R49 834.75 plus interest at 15.5 per cent per annum. Awaiting judgement. Matter ongoing.	136,649	Probable
186	L.V. Nagel	Delictual. Plaintiff is suing the Municipality for damages caused by poor maintenance of a reservoir. The overflow of the reservoir caused damage to plaintiff's property.	2013	Internal	R95 000.00 . Matter ongoing.	95,000	Probable
187	Telkom SA LTD v Msunduzi Municipality Case No. 4709/13	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2013	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R46 628.06 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	110,698	Probable
188	Telkom SA LTD v Msunduzi Municipality Case 12403/07	Delictual Claim: The matter arises from a dispute wherein Telkom alleges that Municipal water pipes cause damage to their underground cables.	2013	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R34 951.26 .Awaiting judgement in another case. Matter ongoing.	34,951	Probable
189	Telkom SA LTD Case No. 7256/14	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2013	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R40 236.47 plus Interest at 15.5 per cent per annum	95,524	Probable
190	Telkom SA Limited Case No.14696/13	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2013	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R34 951.26 plus interest at 15.5 per cent per annum.	82,976	Probable
191	Anton Venter	Interdict against Municipality for road construction.	2014	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Applicant's application for contempt of Court Order is set down for hearing on 20 May 2019.	0	Probable

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192	Asiphakame Projects CC 9321-14	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2014	Internal	R195 035.85 plus interest at 15.5 per cent per annum. The Plaintiff applied for summary judgement and this was successfully opposed. Matter not yet finalised.	400,889	Probable
193	Asiphakame Projects CC 9358-14	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2014	Internal	R73 590.47 plus Interest at 15.5 per cent per annum. The Plaintiff applied for summary judgement and this was successfully opposed. The matter is not yet finalised with Plaintiff not having moved further.	151,263	Probable
194	EMT. Kapp	Delictual Claim: The plaintiff is suing the Municipality for damaged sustained to his vehicle as a result of an open trench in a public road.	2014	Internal	R13 154.75. Pleadings have closed in the matter. Matter ongoing.	13,155	Probable
195	Kwezi Cash and Carry CC	Payment under Protest for opening of new electricity account	2014	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, advocate AJ Dickson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	R103 148.00 plus interest at 15.5 per cent per annum. The matter is ongoing. Costs and further legal fees cannot be quantified at this stage The Plaintiff has requested a meeting to settle the matter. Settlement has not yet been finalized.	212,017	Probable
196	Musawenkosi Isaac Dlamini	Delictual claim. Plaintiff collided with a tree that had fallen across the road.	2014	Internal	R78 616.27 plus interest at 15.5 per cent per annum. The Municipality has filed a plea. Matter ongoing.	161,593	Probable
197	Sikelephi Ngubane	Delictual Claim: This claim arises from plaintiff's vehicle having collided with a municipal vehicle driven by a municipal employee in the course and scope of his employment.	2014	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R17 312,33 plus interest at 15.5 per cent per annum. Possible settlement in matter	35,585	Probable
198	V. Barnabas	Delictual Claim: The claim arises from Plaintiff's vehicle having collided with a pothole in the vicinity of Plymouth Road.	2014	Internal	R18 228.00. An appearance to defend has been filed.	18,228	Probable
199	A. Aboobaker	Delictual Claim: Plaintiff's vehicle collided with a municipal vehicle driven by an employee in the course and scope of his employment.	2015	Internal	R10 411.46	10,411	Probable
200	Abbas Ghulam	Delictual Claim: The claim arise from an alleged assault by a Municipal Traffic Officer in the course and scope of his employment.	2015	Insurance	R1 000 000.00 plus interest at 15% per annum.	1,779,623	Probable
201	Andre Geard Ramsingh	Delictual Claim: The plaintiff herein is suing the Municipality for damages suffered as a result of being arrested and detained unlawfully.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R200 000. Plaintiff to set matter down. The matter is ongoing.	200,000	Probable
202	APS Panelbeaters (Hugo's Panel Beaters) v Msunduzi	Delictual Claim: The claim arises from a new meter that was installed at Plaintiff's premises giving inaccurate readings resulting in Plaintiff being overcharged.	2015	Kwela Attorneys Tel: 224 Boom Street, Pietermaritzburg, 3201. james@kwelalaw.co.za. Tel: 033 394 8116	R292 725.00, plus interest @ 15.5% p/a plus legal costs. Matter in abeyance	520,940	Probable
203	IDT and others	Civil Claim	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	We have claimed approximately R 34 million from the IDT. We are now at the pre-trial stage. Costs and legal fees cannot be quantified at this stage.	0	Probable
204	Infraserve (Pty) LTD	Contractual dispute claim: Breach of contract for cancellation and non-payment of invoices.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R13 000 000. Awaiting Plaintiff to set the matter down for Trial.	13,000,000	Probable
205	Krishna Govender and Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2015	Internal	The Plaintiff has claimed an amount of R13 405.21. An Appearance to Defend was filed and served on the Plaintiff.	13,405	Probable
206	Minness Singh	Delictual Claim: Plaintiff is suing the municipality for damages to his motor vehicle after it collided with a pothole/ uneven road surfae.	2015	Afzal Akoo and Partners Tel: 033 394 7274 Fax: 033 345 0938. Physical Address 187 Boshoff Street, Pietermaritzburg, 3201. Postal Address PO Box 7836, Cumberwood, 3235.	R69 224.62 Defence has closed its case. Magistrate requested written heads of argument based on the record of the proceedings.	69,225	Probable
207	Moosa Omar	Debatement of Electricity Account.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Matter to be set down for taxation.	0	Probable
208	MSUNDUZI MUNICIPALITY/ GDB ENGINEERS & G. BOUTELL	CONTRACT DISPUTE, DAMAGES CLAIM	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747,e-mail:mail@mfilaw.co.za, Adv De Wet SC & Adv A Christison. REF: 22M003087	Action instituted by the municipality for R8 191 934.06.	8,191,934	Probable
209	NS Ngwenya	Delictual claim. Plaintiff's vehicle collided with a municipal vehicle.	2015	Internal	R11 395.37. Matter on-going	11,395	Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
210	S Dewaraj	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, Pietermaritzburg, tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com PC Bezuidenhout SC Advocates Chambers 17 Prince Edward Street, Pietermaritzburg 033-8453522/082443836 fax 0333943734	Claim for R15 575.00. Possible settlement in the matter. Matter on-going	15,575	Probable
211	SM Mazibuko	Delictual Claim: The claim arises from an incident whereby Plaintiff's motor vehicle collided with a Municipal vehicle driven by a Municipal employee in the course and scope of his employment.	2015	Internal	R11 395.73.	11,396	Probable
212	Southern African Music Rights Organisation/ Msunduzi Municipality	Breach of contract in terms of copyright laws. Action instituted in the Magistrates Court under case number 5701/2015	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel: 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, Advocate V. Moodley	Action instituted against the municipality for R170 265.21. Matter is defended but has not been enrolled for trial as yet by the plaintiff.	170,265	Probable
213	Takeshape Properties	Debatment of services account R413 213,72	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Potgieter 033-845 3501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No risk. Estimate of legal fees	0	Probable
214	Akira Pillay	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2016	Internal	R14 365,96. The Defendant's Plea and counterclaim were filed in court and served on the Plaintiff	14,366	Probable
215	IMA PROP 29 CC	Interdict: Applicants/Plaintiffs sought to interdict the Municipality from disconnecting electricity supply to their various buildings.	2016	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel: 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, advocate De Wet SC, 17 Prince Edward Street, Advocates' Chambers	No monetary claim. Trial adjourned sine die to attempt settlement, following Plaintiff's application for amnesty for rates and services amounts outstanding. Schedules depicting current outstanding amounts for rates and services provided to Defendant's attorneys and we await proposed settlement amount	0	Probable
216	Israel Sibiya	Delictual Claim: The plaintiff is suing the Municipality for an alleged unlawful arrest and detention, defamation of character as well as injuries sustained to his wrist.	2016	Internal	A summons in the amount of R400 000 was received from the plaintiff. A plea has been filed in the matter.	400,000	Probable
217	Koshik Singh	Delictual Claim: The plaintiff has sued the Municipality as a result of a collision with a pothole.	2016	Internal	R9 406,21. The Defendant's Plea was filed in court and served on the Plaintiff.	9,406	Probable
218	L. Van Zyl	Delictual Claim. Plaintiff's motor vehicle collided with a Municipal vehicle driven by an employee in the performance of his duties.	2016	Internal	R46 692.18. Matter is ongoing.	46,692	Probable
219	L.M. Stillies	Delictual Claim: The Plaintiff herein as sued the Municipality as a result of injuries sustained during a fall on an uncovered manhole.	2016	Insurance/ External Insurance	R864 272.36. The summons was issued at the High Court. An appearance to defend has been filed.	864,272	Probable
220	Lanre Ayodele Olaboye and Sibongile Mthembu	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2016	Internal	Summons in the amount of R42 376.09 were received. An Appearance to defend was filed and served on plaintiff.	42,376	Probable
221	M. Brown	Delictual claim: The Plaintiff claims that he was arrested unlawfully by a Municipal Traffic Officer.	2016	Internal/ Insurance	257000	257,000	Probable
222	N. Singh	Delictual Claim: Plaintiff's vehicle collided with a pothole on a public road that falls within the jurisdiction of the Municipality.	2016	Internal	R9 406.21	9,406	Probable
223	S. W. Khanyile	Delictual Claim: Plaintiff claims that he was unlawfully assaulted and detained by Municipal Traffic Officers.	2016	Internal/Insurance	R200 000.00. Matter is ongoing.	200,000	Probable
224	S.S.Nyoka	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle.	2016	Internal	R67 008.77. The summons herein was issued in the Magistrates Court. An appearance to defend has been filed.	67,009	Probable
225	Telkom SA Soc Limited Case No. 9672/16	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused during excavations by the municipal water department.	2016	Internal	Summons in the amount of R 33 523.55 was received. A plea has been filed in the matter.	33,524	Probable
226	Ziyad Alley	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2016	Internal	R45 887,66. A summons has been received. An appearance to defend was filed and served on the Plaintiff.	45,888	Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
227	SAMRO and Msunduzi Municipality- Case No KZN/PMB/ RC7295/17	The Plaintiff is suing the Municipality for an alleged breach of contract wherein the Plaintiff suffered in the amount of R 25 062,90.	2017	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747,e-mail: mail@mfilaw.co.za,	R25 062,90. We have filed an affidavit resisting summary judgement. A plea has been filed and served.	25,063	Probable
228	Thandeka Brightness Dubazana and Mzwenhlanhla Wiseman Khoza	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2017	Internal	R34 214.88. The Defendant's plea has been filed in the matter. Matter is ongoing.	34,215	Probable
229	Anton Venter and The Msunduzi Municipality - Case No. 7596/17	The Plaintiff is suing the municipality for allegedly suffering damage in the amount of R 13 641.50 for incurring legal fees in resolving his rates query.	2017	Internal	13642	13,642	Probable
230	Catherine Scott and Msunduzi Local Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff allegedly suffered a loss as a result of a colliding with a pothole.	2017	Internal	R11 443, 92. Matter ongoing	11,444	Probable
231	Certificate of Urgency in the matter Kwezi Cash and Carry CC (Reg No. 1994/029959/23 and The Msunduzi Municipality Case No. 13363/17P	Interdict: The matter involves a dispute over the placement and use of electricity meters on the property	2017	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747,e-mail: mail@mfilaw.co.za,	Costs cannot be quantified at this stage. The Plaintiff has requested a meeting to settle the matter. The Municipality has undertaken to provide certain documentation to the other side in order to facilitate settlement.	0	Probable
232	Gys De Necker Ontwinkkelings (Pty) Ltd and Msunduzi Local Municipality	The plaintiff is suing the Municipality for an alleged failure to refund the Plaintiff in respect municipal service. The plaintiff issued summons in the amount of R 77 083.05.	2017	Internal	R 77 083.05. The Defendant's Plea was filed in court and served on the Plaintiff.	77,083	Probable
233	Lionel Longsdale Vuminkosi Magaqa and Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly damaged in a collision with a pothole.	2017	Internal	The Plaintiff has claimed an amount of R19 724, 58. An Appearance to defend was filed and served on the Plaintiff.	19,725	Probable
234	Musa Nxumalo and Msunduzi Local Municipality/ Petros Reta Mokoena	Deductual Claim: The Plaintiff is suing the Municipality for an incident wherein the Plaintiff's vehicle was allegedly involved in a collision with a Municipal driven by a Municipal employee in the course and scope of his employment.	2017	Internal	The plaintiff has claimed an amount of R44 454.88. A Plea and Counter claim were filed and served on the Plaintiff.	44,455	Probable
235	Ncamisile Madlala and Msunduzi Municipality	The plaintiff is suing the Municipality for damages arising because of the Defendant's alleged erroneous disconnection of a meter supplying electricity to the Plaintiff's premises.	2017	Internal	R1 495.23. The Defendant filed its Appearance to Defend in court and served it on the Plaintiff.	1,495	Probable
236	SAMRO and Msunduzi Municipality- Case No KZN/PMB/ RC723/17	The Plaintiff is suing the Municipality for an alleged breach of contract wherein the Plaintiff suffered in the amount of R 369 337, 77.	2017	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747,e-mail: mail@mfilaw.co.za,	R369 337,77. We have filed an affidavit resisting summary judgement. A plea has been filed and served.	369,338	Probable
237	Servest Hygiene and Msunduzi Municipality	Breach of contract. The Plaintiff is suing the Municipality for services rendered to the Municipality.	2017	Internal	R36 941,89. Matter is ongoing	36,942	Probable
238	Thandeka Brightness Dubazana	The plaintiff is suing the Municipality for damages arising because of a motor vehicle collision between a municipal vehicle driven by a municipal worker and the Plaintiff's vehicle.	2017	Internal	R34 214.88. The Defendant filed its Plea in court and served it on the Plaintiff.	34,215	Probable
239	Wiseman Sibonelo Thamsanqa Maphumulo and Msunduzi Local Municipality	Delictual Claim: The Plaintiff is suing the Municipality for an incident where the Plaintiff fell into an open manhole and allegedly suffered damages.	2017	External Insurers	177000	177,000	Probable
240	Hatch Africa and Msunduzi Municipality	Contractual Claim: the Plaintiff is suing for unpaid monies owing to Plaintiff for work done flowing from an alleged agreement between the parties.	2018	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747,e-mail:mail@mfilaw.co.za,	R8 323 443.20. We have filed a notice of intention to depose on behalf of the municipality. This is a claim for money due pursuant to services rendered. The services have in fact been rendered. The matter is now at the pre-trial stage of proceedings.	8,323,443	Probable
241	Ntombeningi Sokhela	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2018	Internal	The Plaintiff has claimed an amount of R19 345.83. Matter is ongoing.	19,346	Probable
242	A S Variawa/ Y Cassim	Eviction application as a result of an encroachment by Municipality onto the Applicant's land.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. 17 Prince Edward Street, PMB, 3201. Adv A Flemming 7 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: aflemming@group1pmb.co.za	No monetary value. Potential conveyancing costs payable.	0	Probable

<p align="center">THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019</p>							
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243	African Diya Trading	Sale of Municipal Capital Assets: Application to compel the Municipality to sign transfer papers	2018	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za /tmj@tmj.co.za	R2 495 000.00. Answering Affidavit filed, awaiting replying affidavit.	2,495,000	Probable
244	Anthony Crookes v Msunduzi Municipality	Application for repayment of the sum of R642 908.92 as overpayment for rates clearance	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	642 909	642,909	Probable
245	Bhekezakhe Victor Langa and Msunduzi Local Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/her employment.	2018	Internal	The Plaintiff has claimed an amount of R24 909.17. Conducted research, consultations and instructions on plea and claim in reconvention	24,909	Probable
246	Built Environment Support Group NPC (RF) and Msunduzi Municipality	Contractual Claim: the Plaintiff is suing for unpaid monies owing to Plaintiff for work done.	2018	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za /tmj@tmj.co.za	R600 891.72. Plea has been filed in the matter to be set down for pre-trial. Matter ongoing.	600,892	Probable
247	Dharam C Deepaul and Msunduzi Municipality	The Plaintiff is suing the Municipality for damages allegedly suffered to its motor vehicle as a result of colliding with a pothole.	2018	Internal	R 50 462.89. Matter ongoing.	50,463	Probable
248	Eskom Holdings Soc Limited and Msunduzi Municipality and Indiza Airport Management (PTY) Limited	The Plaintiff is suing the Municipality for having allegedly suffered damage to its aircraft due to a fire breakout.	2018	External Insurers	17 963 806	17,963,806	Probable
249	Kandasamy Moonsamy Devan and Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the municipality for allegedly suffering damage from having tripped on a broken protruding portion of a pavement block/slab.	2018	Internal	R92 596.44. The Defendat's Plea has been filed in the matter.	92,596	Probable
250	Melvyn Conrad Jansen and The Msunduzi Municipality	Delictual claim. Plaintiff suing the Municipality caused by having fallen into an uncovered manhole.	2018	External Insurers	927 400	927,400	Probable
251	Mxolisi Reginald Mkhize and Msunduzi Local Municipality	The Plaintiff is suing the Municipality for damages allegedly suffered to its motor vehicle as a result of colliding with a pothole.	2018	Internal	83 119	83,119	Probable
252	Mzotshingwe Million Mzobe and Kevin Deon Joseph/ The Msunduzi Municipality	Delictual claim: The plaintiff is suing the Municipality for damages arising because of a motor vehicle collision between a municipal vehicle driven by a municipal worker and the Plaintiff's vehicle	2018	Internal	R 75 119,79. Matter is ongoing.	75,120	Probable
253	Peter Baxter Spray Painters and Msunduzi Local Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/her employment.	2018	Insurance	The Plaintiff has claimed an amount of R20 993.91. Matter is ongoing.	20,994	Probable
254	Rajendra Govender and Msunduzi Municipality	Labour Dispute (appeal and High Court application). Application for re-instatement.	2018	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200. Adv Gani - Appeal. Adv Moola- High Court Application. Advocates Chambers Block A1, 17 Prince Edward Street, PMB, 3201	Risk of R115 000. (Salary related)	115,000	Probable
255	Red Alert TSS (PTY) LTD	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/her employment.	2018	Internal	The Plaintiff has claimed an amount of R105 930.97. Matter is ongoing	105,931	Probable
256	Rowan Gareth Blakeman and Msunduzi Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a large pothole.	2018	Internal	The Plaintiff has claimed an amount of R104 352.10. Matter is ongoing.	104,352	Probable
257	Sibongile Priscilla Nzama and Msunduzi Municipality/ Philani Patrick Vidima	The plaintiff is suing the Municipality for damages arising because of a motor vehicle collision between a municipal vehicle driven by a municipal worker and the Plaintiff's vehicle	2018	Internal	R53 152.22.The Defendants filed an Appearance to defend in court and served same on the Plaintiff.	53,152	Probable
258	Skhumbuzo M Mpata and Msunduzi Municipality	The plaintiff is suing the Municipality for damages arising because of the natural flow of water, which caused damage the Plaintiff's property	2018	Internal	R11 914.43. Defendant filed its Notice of Appearance to Defend as well as its Plea in court and served both on the Plaintiff	11,914	Probable
259	Standard Bank v Msunduzi Municipality	Interdict to compel the Municipality to provide rates clearance figures.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value, potential liability for costs if unsuccessful.	0	Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT IN RANDS	PROBABILITY OF OUTFLOW
260	J Supathy and Msunduzi Local Municipality	Delictual Claim for damages: The plaintiff is suing the Municipality for damages as a result of his motor vehicle having allegedly collided with a pothole in the vicinity of Newholmes Way.	2019	Internal	The Plaintiff has claimed an amount of R26 250,30. Matter is ongoing	26,250	Probable
261	Dan Moonsamy Naidoo and Msunduzi Municipality/ Hlengiwe Sithole	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2019	Internal	The Plaintiff has claimed an amount of R38 000,00. (Claim 1 R35 000,00, Claim 2 R3000.00) A round table conference has been arranged between the parties.	38,000	Probable
262	John Goodall and Phumlani Mlada/ Msunduzi Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2019	Internal	The Plaintiff has claimed an amount of R9 018,61. Matter is ongoing	9,019	Probable
263	Simphiwe Dube	Interdict for the return of a motor vehicle, Contempt Application for not complying with the Interdict Order and Rescission Application for Initial Interdict	2019	Mdlele Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv V Moodley,17 Prince Alfred Street, Pietermaritzburg 3201. Tel: 033 845 3591. Email: vershen@advmoodley.co.za	No monetary value claimed, however, there might be liability for the value of the lost vehicle.	0	Probable
264	John Goodall and Phumlani Mlada/ Msunduzi Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2019	Internal	The Plaintiff has claimed an amount of R9 018,61. Matter is ongoing	9,019	Probable
265	J Supathy and Msunduzi Local Municipality	Delictual Claim for damages: The plaintiff is suing the Municipality for damages as a result of his motor vehicle having allegedly collided with a pothole in the vicinity of Newholmes Way.	2019	Internal	The Plaintiff has claimed an amount of R26 250,30. Matter is ongoing	26,250	Probable
	TOTAL					99,521,553	
NOTES:							
<p>1. The Municipality is also involved in numerous cases regarding the collection of outstanding service charges owed by consumers. For the purpose of this exercise, these cases are not listed here.</p> <p>2. The Municipality has been granted authority by the National Prosecuting Authority to commence criminal prosecutions in the Magistrate's court against offenders of Municipal Bylaws. These prosecutions are not listed here.</p>							

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
1	Kheswa v. Msunduzi Municipality	Delictual Claim: The claim arises from a motor vehicle collision involving a municipal vehicle and Plaintiff's vehicle.	2009	Internal	R30 470.12 Plus interest at 15.5 per cent per annum. Ongoing.	111,458	Not probable
2	Orion Telecom v. Msunduzi Municipality	Contractual Claim: Plaintiff sued the Municipality for outstanding fees in terms of a contract.	2007	Internal	R92 189.52 and R23 047.38 Plus interest at 15.5 per cent per annum. A defendants plea filed. Plaintiff did not proceed any further.	562,333	Not probable
3	Nzaba IN v Msunduzi Municipality	Delictual Claim. The claim arises from a motor vehicle collision involving a municipal vehicle and Plaintiff's vehicle.	2008	File retrieved from Bhamjee Attorneys	R73 500.00 Plus interest at 15.5 per cent per annum. Set down for trial was part-heard. Ongoing.	310,533	Not probable
4	Thuthugisa Contracting Enterprise v. Msunduzi municipality	Memorandum of Agreement Dispute. Plaintiff owed monies by the Municipality in terms of a contract.	2007	Internal	R210 749.00 Plus Vat at 14 per cent. In court.	890,674	Not probable
5	Terwolbeek PJ v Msunduzi Municipality	Delictual Claim: A water pipe allegedly causing flooding at Plaintiff's property and damaging his household appliances.	2008	Insurance	R1 121 620. 00 plus interest at 15.5 per cent per annum. Ongoing.	4,738,770	Not probable
6	Makungisa E v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to his vehicle as result of a collision involving his vehicle and a Municipal vehicle driven by a Municipal employee within the course and scope of his employment.	2007	Internal	R6 213.00 plus interest at 15.5 per cent per annum. Part-heard. The Defendant filed an amended plea (defence). The matter is ongoing.	30,318	Not probable
7	F. Osman V Msunduzi Municipality	Delictual Claim: Plaintiff fell on an uneven pavement and sustained injuries.	2007	Internal	R198 840.00 plus interest at 15.5 per cent per annum. A defendants plea has been filed. The matter is ongoing.	970,299	Not probable
8	Rabikiso R v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for injuries sustained during a fall on an uneven pavement on Retief Street.	2007	Internal	R20 000.00 plus interest at 15.5 per cent per annum. Ongoing.	97,596	Not probable
9	Zuma NG v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for unlawful arrest and detention by Municipal Traffic Officers.	2008	Internal	R100 000.00 Plus interest at 15.5 per cent per annum. Correspondence exchanged between attorneys of record. The matter is ongoing.	422,493	Not probable
10	Majozi NV v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for injuries sustained due to a fall on an uneven pavement in Retief Street.	2007	Uys Matyeka Schwartz: Tel 031 312 2064 Fax: 031 304 2379. Physical Address Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R110 046.28 plus interest at 15.5 per cent per annum. Part-heard. R110 046.28 plus interest at 15.5 per cent per annum. Part-heard. CURRENT STATUS : This matter has been archived.	537,004	Not probable
11	Zondi PS v Msunduzi Municipality	Delictual Claim: Plaintiff is suing the Municipality for damages to his motor vehicle after it collided with a Municipal vehicle driven by a Municipal employee in the course and scope of his employment.	2007	Internal	R15 080.00 plus interests at 15.5 per cent per annum. The matter is ongoing.	73,587	Not probable
12	Painter LV v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages sustained to his vehicle after a tree had fallen on top of Plaintiff's vehicle.	2006	Internal	R45 361.38 plus interest at 15.5 per cent per annum. Pre-trial notices have been exchanged. The matter is ongoing.	255,664	Not probable
13	Dladla G v Msunduzi Municipality	Delictual Claim: Plaintiff fell on an uneven pavement and sustained injuries.	2006	Internal	R20 000.00 plus interest at 15.5 per cent per annum. Further particulars were requested from Plaintiff. The matter is ongoing.	112,723	Not probable
14	Haffejee RB v Msunduzi Municipality	Delictual Claim against the municipality initiated by plaintiff seeking compensation from the municipality for alleged losses incurred. Claims are dealt with by insurance section. Plaintiff's claim based on the alleged negligence.	2004	Internal	R98 800.00 plus interest at 15.5 per cent per annum. Ongoing	742,856	Not probable
15	Zondi M. v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for alleged unlawful arrest and detention by Municipal Traffic Officers.	2006	Internal	R50 000.00 plus interest at 15.5 per cent per annum. Matter set down. Part-heard. Unlawful arrest.	281,808	Not probable
16	Mthimkhulu S. v Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality on behalf of a minor child who was injured when an electrical meter box exploded and caught fire in the vicinity of Wonderers Crescent.	2009	Uys Matyeka Schwartz Attorneys: Tel 031 312 2064 Fax 031 304 2379. Physical Address Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R204 650. 00 plus interest at 15.5 per cent per annum. The matter has been finalised. Plaintiff served a notice of withdrawal of action. R 204 650. 00 plus interest at 15.5 per cent per annum. The matter has been finalised. Plaintiff served a notice of withdrawal of action. CURRENT STATUS : This matter has been archived.	748,600	Not probable
17	Mamusa Marketing v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to his vehicle after having been involved in a collision with a Municipal vehicle driven by an employee in the course and scope of his employment.	2007	Internal	R9 823.48 plus interest at 15.5 per cent per annum. The matter is part-head.	47,937	Not probable
18	Naidoo Kogulan v Msunduzi Municipality	Delictual claim. Plaintiff suing the Municipality caused by having fallen into an uncovered manhole.	2010	Internal	R100 000.00 plus interest at 15.5 per cent per annum. Matter is ongoing.	316,706	Not probable
19	Majozi HS v Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality for injuries sustained as a result of having fallen into an uncovered manhole.	2010	Internal	R95 000.00 plus interest at 15.5 per cent per annum. Matter is ongoing.	300,870	Not probable
20	Dlamini BM v Msunduzi Municipality	Delictual Claim: Plaintiff's minor child fell into an open trench/ drainage system and sustained injuries to their lower limbs.	2010	Uys Matyeka Schwartz Attorneys: Tel 031 312 2064 Fax 031 304 2379. Physical Address Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R300 000.00 plus interest at 15.5 per cent per annum. The matter is ongoing. R300 000.00 plus interest at 15.5 per cent per annum. CURRENT STATUS : This matter has been archived.	950,117	Not probable

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
21	Bishop's roadworks v. Msunduzi Municipality	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2009	Internal	R120 000.00 plus interest at 15.5 per cent per annum.	438,954	Not probable
22	Daljeeth Daljeeth v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality after he fell and sustained injuries due to certain steel rods that were protruding dangerously on the pavement.	2010	Uys Matyeka Schwartz Attorneys: Tel 031 312 2064 Fax 031 304 2379. Physical Address Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R200 000.00 plus interest at 15.5 per cent per annum. Matter is ongoing. Claimant is deceased and Plaintiff's Attorneys has no further instructions to proceed.	633,411	Not probable
23	Gayer Gail v Msunduzi Municipality	Delictual Claim: Plaintiff fell of her bicycle due to a collision with a pothole/ an uneven road surface.	2010	Uys Matyeka Schwartz Attorneys: Tel 031 312 2064 Fax 031 304 2379. Physical Address Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R262 473.98 plus interest at 15.5 per cent per annum. A defendant's plea has been filed. The matter is ongoing. CURRENT STATUS : Pre-Trial has been finalised. Merits have been conceded by the other side. Proceeding on Quantum alone. Pleadings have closed and the Plaintiff's Attorney's are applying for a Trial date. We therefore currently await a trial date to be allocated.	831,270	Not probable
24	Reddy Ronald v Msunduzi Municipality	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2010	Internal	R282 818.08 plus interest at 15.5 per cent per annum. The matter is part-heard.	895,701	Not probable
25	Mavundla AB v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for being allegedly unlawfully arrested and detained by Municipal Traffic Officers.	2010	Internal	R200 000.00 plus interest at 15.5 per cent per annum. Ongoing.	633,411	Not probable
26	Dladla NB v. Msunduzi Municipality	Overpayment of Rates. The Plaintiff is disputing a rates account and is seeking reimbursement.	2011	Internal	R109 038.97 plus interest at 15.5 per cent per annum. A defendant's plea has been filed. The matter is ongoing.	298,989	Not probable
27	KZN-Digi connect	Claim by contractor for payment for IT services allegedly rendered.	2012	Alwyn Volsum & Associates. 4 Geore street, Pietermaritzburg, 3201. james@kwelalaw.co.za. Fax:096 715 1379 Tel: 033 394 8116	Claim for R505 000.00 plus legal interest @15.5% plus legal costs. Matter laying dormant not being pursued by plaintiff.	1,198,901	Not probable
28	L Naidoo & another/ Msunduzi Municipality	Delictual Claim: An embankment collapsed into Plaintiff's property causing damage.	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	R6 000. Matter was settled. Attorneys in the process of recovering costs in the matter	9,245	Not Probable
29	Govender K v. Msunduzi Municipality	Delictual Claim: Plaintiff is suing the Municipality for unlawful arrest and detention by Municipal Traffic Officers.	2012	Uys Matyeka Schwartz Attorneys: Tel 031 312 2064 Fax 031 304 2379. Physical Address Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R180 000.00 plus interest at 15.5 per cent per annum. A Discovery affidavit has been filed. The matter is ongoing. CURRENT STATUS: This matter is dormant and the last activity was in 2013. Therefore, we have archived our file.	427,331	Not probable
30	Check One Supermarket (PTY) LTD v. Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality for overcharges in relation to a water account.	2012	Internal	R139 961.45 plus interest at 15.5 per cent per annum. Ongoing.	332,277	Not probable
31	Wozataintment CC v. Msunduzi Municipality	Contractual claim: Summons was issued in the Regional Court for an alleged contract for the supply of a marquee, stage chairs and a band to the Municipality.	2012	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R214 400.00 plus interest at 15.5 per cent per annum. Awaiting ruling from Magistrate. Matter is still on-going.	508,999	Not Probable
32	Mkhonza B. v Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality due to a fall on an uneven pavement slab.	2012	Internal	R293 000.00 plus interest at 15.5 per cent per annum. Ongoing.	695,600	Not probable
33	Wood DM v. Msunduzi Municipality	Delictual Claim: The Plaintiff sustained injuries due to a fall caused by an uneven pavement.	2012	Uys Matyeka Schwartz Attorneys: Tel 031 312 2064 Fax 031 304 2379. Physical Address Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R123 000.00 plus interest at 15.5 per cent per annum. The Defendant has filed an amended plea. The matter is ongoing. CURRENT STATUS : Pleadings closed in November 2014. The Defendant (Msunduzi Municipality) filed its discovery affidavit and the Plaintiff (Wood) filed its discovery affidavit. Therefore, the matter is ready for trial. The Plaintiff has taken no further steps	292,010	Not probable
34	Ogle COO v Msunduzi Municipality	Delictual Claim: Plaintiff fell on an uneven pavement and sustained injuries.	2012	Internal/Insurance	R267 660.00 plus interest at 15.5 per cent per annum. An appearance to defend has been filed. The matter is ongoing.	635,441	Not probable
35	Makhaye SB v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to his vehicle after a collision involving his vehicle and a Municipal vehicle driven by a Municipal employee in the course and scope of his employment.	2013	Internal	R8 688.46 plus interest at 15.5 per cent per annum. An application to dismiss was received and opposed. Various correspondences exchanged between attorneys of record. The matter is ongoing.	17,859	Not probable
36	I. Hansa	Delictual Claim: Plaintiff fell into an uncovered manhole in the vicinity of Mountain rise.	2013	Internal	R124 734,50. Matter ongoing.	124,735	Not probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
37	Imbali Mens Hostel	Municipality seeking the reversal of various title deeds on the basis of unlawful registrations. 3 unlawful property owners deceased and only 1 deceased estate reported. Trace reports received and summons prepared for 11 matters. For remaining matters we await the Registrar to allocate these matters for pre-trial conference. Default judgements to be lodged in first week of June 2015.	2013	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate AJ Dickson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	No monetary claim. Costs and further legal fees cannot be quantified at this stage as the matter on-going.	0	Not probable
38	CDK Investments Trust CC	Electricity Disconnection Acc number 2915243. The Plaintiff is disputing the disconnection.	2013	Internal	Costs cannot be quantified at this stage. Ongoing.	0	Not probable
39	Transnet/ Occupiers of Woodlands and Msunduzi Municipality	Application for eviction of illegal occupiers from railway sidings. Msunduzi a party because it previously agreed to move occupiers. Social survey now completed. Application for funding to relocate the occupiers made to DOHS.	2013	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate Moodley	No monetary claim. Matter ongoing and building has commenced. Once building has been completed, relocation of illegal occupiers can commence. Construction of alternative accommodation has been suspended while Municipality seeks alternative contractor for construction.	0	Not probable
40	M.E. Mnguni/ Msunduzi Municipality	Action instituted to compel the Municipality to build a road under case number 10250/2014, out of the High Court, Pietermaritzburg	2014	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate Anton Flemming	No monetary claim. Matter has not been enrolled for trial as yet by the plaintiff.	0	Not probable
41	Gugu Leeuw	Contravention of Problem Buildings Bylaws	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not probable
42	Nashini Reddy / Keshree Reddy v Msunduzi Municipality	Contravention of Problem Buildings Bylaws	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not probable
43	Shanaaz Essop	Contravention of Problem Buildings Bylaws	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not probable
44	Navida Marais v Msunduzi Municipality	Interdict Application to prevent unlawful eviction of respondents	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value, potential liability for costs if unsuccessful.	0	Not probable
45	EOH Mthombo v Msunduzi Municipality	Potential Cancellation of services by service provider	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv A Flemming 7 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: aflemming@group1pmb.co.za	No monetary value.	0	Not probable
46	Menzi Mpanza v Msunduzi Municipality	Interdict for the reconnection of Applicant's electricity at Unit 4, Goal Flats, 1 Prince Alfred Street. Application for contempt of interim order granted as stated above.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value	0	Not probable
47	Pranesh Indrajith v Msunduzi Municipality	Interdict for the reconnection of Applicant's electricity at 25 Naidoo Road, Raisethorpe	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv D Crampton 17 Prince Edward Street, PMB, 3201. Tel: 033 845 3512 . Email: davidc@pmblaw.co.za	No monetary value	0	Not probable
48	A Maharaj/ N Maharaj v Msunduzi Municipality	Application for an Interdict due to contravention of Building and Town Planning Bylaws taking place at 44 Bangalore Road, Northdale.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv M Mazibuko 17 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: ms.mazibuko@gmail.com	No monetary value	0	Not probable
49	E. G. Alexander	Delictual Claim: The Plaintiff is suing the Municipality as a result of colliding with a pothole whilst cycling in the vicinity of Murray Road.	2014	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. 17 Prince Edward Street, PMB, 3201. Adv A Flemming 7 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: aflemming@group1pmb.co.za	R83 499.16 plus interest at 15.5 per cent per annum. Matter postponed for Pre-Trial Conference. Awaiting date from Applicant.	148,597	Not Probable
50	Bermin Investments CC t/a Magalela electrical	Contractual claim. Plaintiff is suing the Municipality for monies owed in terms of a contract.	2015	Internal	R170 100 .69. This is a claim arising from a contractual dispute. The claim is being defended and an appearance to defend as well as a defendant's plea have been filed.	170,101	Not probable
51	Lloyd Mentory/ Msunduzi Municipality	Delictual Claim for damages: The plaintiff is suing the Municipality for damages as a result of his motor vehicle having collided with a pothole in the vicinity of Otto's Bluff Road.	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate Anton Flemming	Action instituted against the municipality for R31 487.02 but absolution from the instance granted in the municipality's favour. Costs still to be recovered.	31,487	Not probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
52	465 Prince Alfred	Interdict by municipality to prevent unauthorised town planning use in terms of the Planning and Development Act	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	No Monetary Claim	0	Not probable
53	AJC White	Delictual Claim: The matter arises from plaintiff having fallen into an uncovered meter box in the vicinity of Flemming Street/ Prince Alfred Street.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R100 000.00. Plaintiff's attorneys have withdrawn as attorneys of record. Plaintiff to set matter down for trial.	100,000	Not Probable
54	53 Hoosen Haffjee Street	Interdict by municipality to prevent unauthorised town planning use in terms of the Planning and Development Act	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	No monetary claim.	0	Not Probable
55	252 King Edward Drive:	Interdict by municipality to prevent unauthorised town planning use in terms of the Planning and Development Act	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	No monetary claim	0	Not Probable
56	Msunduzi Municipality/ Feroz Essa Ismail & 2 others (118 Boom St)	Interdict by municipality to prevent unauthorised town planning use in terms of the Planning and Development Act	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	The contempt application was successful and the process of recovering the costs due in terms of the Bill of costs has commenced. Respondents have since wrote an application for leave to appeal, which is awaiting a set down date. Matter ongoing.	0	Not Probable
57	Gomla Singh	Interdict: To prevent the Municipality from disconnecting electricity.	2015	Mdledle Inc. 187 Hoosen Haffjee Street Pietermaritzburg;3201; Tel 033 345 4022. Email: emmerson@telkomsa.net	No monetary value, potential liability for costs if unsuccessful.	0	Not Probable
58	C Ngcobo (Willow)	Town Planning	2016	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv A Flemming Tel: 033 845 3546 Fax 033 394 5744 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201	No Risk. Estimate of legal fees	0	Not Probable
59	Belinda Lisa Bramdaw	Interdict: To prevent the Municipality from disconnecting electricity.	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	Setting up settlement meeting.	0	Not Probable
60	Diedre Doreen Rajah	Interdict: To prevent the Municipality from disconnecting electricity.	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv R Padayachee SC Tel: 033 845 3546 Fax 033 394 5744 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No monetary value however the municipality could be liable for costs if unsuccessful. Matter ongoing.	0	Not Probable
61	Anthoo Marion and Associates	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2015	Internal	R12 935.00. An appearance to defend has been filed at court.	12,935	Not probable
62	Willowton Group t/a Willowton Oil	Interdict to prevent illegal use of Municipal land in contravention of zoning bylaws	Sep-15	Mdledle Inc. 187 Hoosen Haffjee Street Pietermaritzburg;3201; Tel 033 345 4022. Email: emmerson@telkomsa.net	No monetary value. Costs if unsuccessful.	0	Not probable
63	71 New England Road: Avinash Samlall & Others: case no: 14104/15	Application to challenge decision by a Town Planning Tribunal	2015	Mdledle Inc. 187 Hoosen Haffjee Street Pietermaritzburg;3201; Tel 033 345 4022. Email:emmerson@telkomsa.net Adv A Rall SC; 17 Prince Edward Street, Pietermaritzburg. Tel: 033 845 3529. Email: rall@iafrica.com	No monetary value. Costs if unsuccessful.	0	Not probable
64	50 Pope Ellis Drive	Interdict to prevent the uses of premises for events	2015	Mdledle Inc. 187 Hoosen Haffjee Street Pietermaritzburg;3201; Tel 033 345 4022. Adv R Nirghin, 17 Prince Edward Street, PMB, 3201. Tel: 033 845 3520. Email: ranjiv.nirghin@gmail.com	No monetary value. Costs if unsuccessful.	0	Not probable

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65	101 Greyling Street	Interdict to prevent contravention of zoning bylaws	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value. Legal costs if unsuccessful.	0	Not probable
66	47 Tayton Road	Interdict: restrained from using or allowing others to use the property as offices.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value. Costs if unsuccessful.	0	Not probable
67	Msunduzi Municipality v S Antony	Labour Matter: Review of Arbitration Award	2014	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value, potential liability for legal costs if unsuccessful	0	Not probable
68	19 West Street	Interdict: restrained from using or allowing others to use the property as a boarding house.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value. Legal costs if unsuccessful.	0	Not probable
69	534 Prince Alfred Street	Interdict: restrained from using or allowing others to use the property as a business premises.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value. Costs if unsuccessful.	0	Not probable
70	8 Polo Avenue	Interdict: restrained from using or allowing others to use the property as a boarding house.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value. Legal costs if unsuccessful.	0	Not probable
71	79 Boom Street	Interdict: restrained from using or allowing others to use the property as a boarding house.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value,potential liability for legal costs if unsuccessful.	0	Not probable
72	143 Greyling Street	Interdict: restrained from using or allowing others to use the property as a business premises.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value. Legal costs if unsuccessful. .	0	Not probable
73	14 Boom Street	Interdict: restrained from using or allowing others to use the property as offices.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022	No monetary value, potential liability for legal costs if unsuccessful.	0	Not probable
74	Electricity Action Gorup	Application to compel the Municipality to implement its Indigent Policy	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Email: emmerson@telkomsa.net Adv A Rall SC; 17 Prince Edward Street, Pietermaritzburg. Tel: 033 845 3529. Email: rall@iafrica.com	No monetary value. Potential liability for legal costs if unsuccessful.	0	Not probable
75	K. Feroose	Application to demolish illegally erected aviaries.	2015	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. Email: emmerson@telkomsa.net	No monetary value. Potential liability for costs if unsuccessful	0	Not probable
76	Ilitha Research and Management CC	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2016	Internal	R62 768.00. The summons was issued in the Magistrates Court. Further particulars were sought from ICT and an appearance to defend has been filed. The matter is ongoing.	62,768	Not probable
77	PH Magubane	Collection of monies from a staff member	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	We have issued a summons and have obtained a judgement. We are attempting to recover the money due, the debtor does not appear to have many assets and this means that the prospects of recovering the money is not very good.	0	Not probable
78	Victoria Country Club Estate	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Choudree, Masonic Group, Durban.	No Risk. Estimate of legal fees	0	Not probable
79	Various Employees from Community Services (31)/ Msunduzi Municipality	Delictual Claim: Plaintiffs are suing the municipality for alleged assault that took place during an unprotected strike.	2016	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	R350 000.00 claimed by each employee. The matter is ongoing.	350,000	Not probable
80	Bigen Afrika Services (PTY) Ltd.	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2016	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	R919 979.31. A summons has been received. An appearance to defend will be filed at court. Matter on-going. Matter settled.	919,979	Not probable
81	Mr Mduduzi Collen Sosibo, Mrs Sosibo	Delictual Claim: The plaintiff is suing the Municipality in respect of rates, taxes and services owed by the previous owner of the property.	2016	Internal	Summons were received in the amount of R 132 431, 96 were received from the plaintiff. Discovery notices have been filed and served on the plaintiff.	132,432	Not probable
82	AMA-Grace Business Enterprises	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff allegedly suffered damages as a result of a burst pipe which then allegedly caused damage to the plaintiff's property.	2016	Internal	The Plaintiff has claimed an amount of R59 042.52. Notices in terms of Rule 23 have been filed and served on the plaintiff.	59,043	Not probable

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
83	Philani Kenneth Sikhosana	Delictual Claim: The plaintiff is suing the Municipality for damages incurred as a result of the alleged failure of the defendant to keep the Hall in good condition for the Plaintiff's event on time.	2016	Internal	The plaintiff has claimed an amount of R90 000. A plea has been filed and served on the plaintiff.	90,000	Not probable
84	Prethabran Govender	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein the municipality allegedly caused damages to the properties of eight tenants as a result of a power surge.	2016	Internal	A summons in the amount of R R48 200.00 was received. A Notice of Exception in terms of Rule 19 (1) to Plaintiff's Particulars of claim has been filed in court and served on the plaintiff	48,200	Not probable
85	Electro Technical Agencies cc and Msunduzi Municipality/ Mohamed Shaik	Delictual Claim: The plaintiff is suing the Municipality for an incident wherein the Plaintiff's vehicle was allegedly involved in a collision with a Municipal driven by a Municipal employee in the course and scope of his employment.	2017	Internal	The plaintiff has claimed an amount of R 10 817.73. A notice to withdraw the action was received from the Plaintiff.	10,818	Not Probable
86	Qalapha Jacob Ngubane and Msunduzi Municipality	Delictual claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff allegedly suffered a loss as a result of a power outage which resulted in a power surge.	2017	Internal	The Plaintiff has claimed an amount of R 21 862, 00. During the month of May 2017, and Appearance to defend was filed and served on the Plaintiff.	21,862	Not probable
87	Zama Traffic Signals	Contractual dispute: Applicant sought an order to review the Municipality's decision to cancel a contract of services.	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel:033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, advocate A. De Wet ,17 Prince Edward Street, Advocates' Chambers, tel: 0338453534, fax: 033-3428941,e-mail:dewet@group8.co.za	R1 076 846.01 plus costs of the application. We managed to successfully oppose the application. Costs and further legal fees cannot be quantified at this stage as the matter is ongoing.	1,076,846	Not probable
88	Msunduzi Municipality/Gubela Trading	Contractual dispute: Applicant sought an order to review the Municipality's decision to cancel a contract of services.	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel:033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, advocate A. De Wet ,17 Prince Edward Street, Advocates' Chambers, tel: 0338453534, fax: 033-3428941,e-mail:dewet@group8.co.za	R595 337.26 plus costs of the application. Costs and further legal fees cannot be quantified at this stage as the matter is ongoing.	595,337	Not probable
89	Lawrence Ngcobo	Town planning matter: contravention of the Planning and Development Act by running business in special residential area.	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Deon Schaup 033-8453501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	Order granted in favour of the Municipality. In process of recovering costs.	0	Not probable.
90	35 Pietermaritz Street	New instruction in November, need further instructions from Mr Mdu Mbokazi on the most recent inspection date. The file only records latest date to be October 2013.	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
91	Archie Gumede	Land invasion, Court Interdict	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200. Adv R Nirgin: 033 845 2501. Block A1, Advocate's Chambers, 17 Prince Edward Street.	No Risk. Estimate of Legal Fees	0	Not probable
92	Pietermaritzburg Pistol Club	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Dickson 033-845 3501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No Risk. Estimate of legal fees.	0	Not probable
93	38 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
94	41 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
95	42 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
96	43 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
97	44 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
98	46 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
99	50 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
100	51 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
101	53 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
102	54 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
103	55 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
104	56 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
105	13 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
106	17 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
107	21 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
108	27 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
109	11 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
110	29 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
111	14 McCullum Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
112	13 McCullum Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
113	33 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
114	31 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
115	4 McCullum Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
116	15 McCullum Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Estimate of legal fees	0	Not probable
117	441 Pietermaritz Street	Town Planning	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Dickson 033-8453501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No Risk. Estimate of legal fees	0	Not probable
118	Uphill Trading	Town Planning	2012	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Dickson 033-8453501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No Risk. Estimate of legal fees.	0	Not probable
119	Various	Eviction	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv S Moola 033-897 8482 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No risk. Estimate of legal fees.	0	Not probable
120	V. D. Gunkel (58 Les Van Wyk Drive)	Town Planning: contravention of PDA by running business in special residential area.	2017	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200	No Risk. Awaiting instructions to withdraw the matter.	0	Not probable
121	IXS MCHUNU & OTHERS/ MSUNDUZI MUNICIPALITY	INTERDICT: TOWN PLANNING	2012	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail:alicia@mfilaw.co.za. REF: 22M003021	No monetary claim. Taxed costs still to be recovered.	0	Not probable

<p align="center">THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019</p>							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
122	Msunduzi Municipality/ surendra singh & 13 others	INTERDICT: TOWN PLANNING	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, Adv A Potgieter SC & Adv H Gani	No monetary claim. Draft contempt application provided to client, who is to provide additional information from various inspection departments in order to finalise	0	Not probable
123	MAGICONE INVESTMENTS/ MSUNDUZI MUNICIPALITY	INTERDICT: TOWN PLANNING	2012	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: alicia@mfilaw.co.za, Adv H Gani	No monetary claim. Appeal was dismissed with costs. Taxed costs still to be recovered. Contempt application prepared by Counsel and provided to client to confirm veracity of facts alleged.	0	Not probable
124	G. Govender/ P. Naidoo and Msunduzi Municipality.	Application in terms of PIE.	2018	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za. REF: 22M003071	No monetary claim. Awaiting outcome of application for absolution. The Municipality has been absolved from the proceedings.	0	Not probable
125	S. Shangase/ Sibisi and 2 others.	Application in terms of PIE.	2018	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, REF: 22M003196	No monetary claim. The Application was set down for hearing on 05 February 2019. Application was dismissed.	0	Not probable
126	RV. Zulu/ Msunduzi municipality	Application in terms of PIE.	2018	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, REF: 22M003405	No monetary claim. Matter ongoing.	0	Not probable
127	Grant Fryer	Labour dispute before the CCMA relating to fixed term contract.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	The arbitration is held in abeyance by agreement pending the exchange of information between the parties. Applicant took no further steps to refer matter to Arbitration in view of a further fixed term contract offered to him.	0	Not probable
128	Nkabini and Others	Alleged unfair labour practice in relation to termination of the Progressive attainment. Policy for security workers. Application of a collective agreement. Before the Labour Court.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za. Advocate David Crampton	Notice of intended Exception as applicants have not referred their dispute to Conciliation. Matter on-going	0	Not probable
129	Moses Thusi and 230 Others	Unfair discrimination of 230 employees.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za. Advocate David Crampton	Applicant seeks re-employment. Not a monetary claim. Counsel instructed to prepare an application to dismiss the matter. Same served and filed. No opposition from the Applicants.	0	Not probable
130	Thandi Gloria Mayisela	Alleged unfair labour practice. Applicants sought to be considered as a security officer and get security officer benefit.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	Notice to intended Exception as applicants have not referred their dispute to conciliation. Matter on-ongoing	0	Not probable
131	Musa Edward Mthembu	Unfair Labour Practice relating to an application of a collective agreement. Before the Labour Court.	Apr-18	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	Arbitration on the 31st May 2018. Application for condonation – refused. Applicants are seeking re-instatement and compensation (Back pay) of R57 252.00 per annum from 1999. Municipality successfully opposed application for condonation. Matter finalised	1,087,788	Not Probable
132	Deveng Africa Consulting (PTY) LTD and Municipal Manager, The Msunduzi Municipality/ The Msunduzi Municipality	Contractual Claim	2018 February	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za / tmj@tmj.co.za	R5 309 127.01. Exception raised and awaiting set down on opposed roll.	5,309,127	Not Probable
133	Khuselani Security: Case number 4474/16	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2016	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za,	R14 660 993.31. This is a High Court matter. This matter was settled.	14,660,993	Not Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
134	NP Mbanjwa, N Dlamini, S Madlala case no.66/2015	Application in terms of the pie act : application for eviction	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za	No financial implication, Municipality ordered to furnish report or alternative accomodation. We proceeded to file the report as well as the affidavit opposing the contempt application and on 18 April 2016 the application for contempt of court was withdrawn by the applicant with each party to bear its own costs.	0	Not probable
135	Melvyn Conrad Jansen and The Msunduzi Municipality	Delictual claim. Plaintiff suing the Municipality caused by having fallen into an uncovered manhole.	2018	External Insurers	R927,400	927,400	Probable
136	Mzotshingwe Million Mzobe and Kevin Deon Joseph/ The Msunduzi Municipality	Delictual claim: The plaintiff is suing the Municipality for damages arising because of a motor vehicle collision between a municipal vehicle driven by a municipal worker and the Plaintiff's vehicle	2018	Internal	R 75 119,79. Matter is ongoing.	75,120	Probable
137	Hatch Africa and Msunduzi Municipality	Contractual Claim: the Plaintiff is suing for unpaid monies owing to Plaintiff for work done flowing from an alleged agreement between the parties.	2018	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747,e-mail:mail@mfilaw.co.za,	R8 323 443.20. We have filed a notice of intention to depose on behalf of the municipality. This is a claim for money due pursuant to services rendered. The services have in fact been rendered. The matter is now at the pre-trial stage of proceedings.	8,323,443	Probable
138	Built Environment Support Group NPC (RF) and Msunduzi Municipality	Contractual Claim: the Plaintiff is suing for unpaid monies owing to Plaintiff for work done.	2018	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za /tmj@tmj.co.za	R600 891.72. Plea has been filed in the matter to be set down for pre-trial. Matter ongoing.	600,892	Probable
139	African Diya Trading	Sale of Municipal Capital Assets: Application to compel the Municipality to sign transfer papers	2018	Tomlinson Mnguni James Attorneys, 12 Montrose Park Blvd, Victoria Country Club Estate- Office Park, 170 Peter Brown Drive. Tel: 033 341 9100, email: claudettep@tmj.co.za / noluthandod@tmj.co.za /tmj@tmj.co.za	R2 495 000.00. Answering Affidavit filed, awaiting replying affidavit.	2,495,000	Probable
140	Rajendra Govender and Msunduzi Municipality	Labour Dispute (appeal and High Court application). Application for reinstatement.	2018	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200. Adv Gani - Appeal. Adv Moola- High Court Application. Advocates Chambers Block A1, 17 Prince Edward Street, PMB, 3201	Risk of R115 000. (Salary related)	115,000	Probable
141	Standard Bank v Msunduzi Municipality	Interdict to compel the Municipality to provide rates clearance figures.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	No monetary value, potential liability for costs if unsuccessful.	0	Probable
142	Anthony Crookes v Msunduzi Municipality	Application for repayment of the sum of R 642 908.92 as overpayment for rates clearance	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022.	642 909	642,909	Probable
143	Sibongile Priscilla Nzama and Msunduzi Municipality/ Philani Patrick Vidima	The plaintiff is suing the Municipality for damages arising because of a motor vehicle collision between a municipal vehicle driven by a municipal worker and the Plaintiff's vehicle	2018	Internal	R53 152.22.The Defendants filed an Appearance to defend in court and served same on the Plaintiff.	53,152	Probable
144	Kandasamy Moonsamy Devan and Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the municipality for allegedly suffering damage from having tripped on a broken protruding portion of a pavement block/slab.	2018	Internal	R92 596.44. The Defendant's Plea has been filed in the matter.	92,596	Probable
145	Skhumbuzo M Mpata and Msunduzi Municipality	The plaintiff is suing the Municipality for damages arising because of the natural flow of water, which caused damage the Plaintiff's property	2018	Intenal	R11 914.43. Defendant filed its Notice of Appearance to Defend as well as its Plea in court and served both on the Plaintiff	11,914	Probable
146	A S Variawa/ Y Cassim	Eviction application as a result of an encroachment by Municipality onto the Applicant's land.	2018	Mdledle Inc. 187 Hoosen Haffajee Street Pietermaritzburg;3201; Tel 033 345 4022. 17 Prince Edward Street, PMB, 3201. Adv A Flemming 7 Prince Edward Street, PMB, 3201. Tel: 033 845 3539 . Email: aflemming@group1pmb.co.za	No monetary value. Potential conveyancing costs payable.	0	Probable
147	Eskom Holdings Soc Limited and Msunduzi Municipality and Indiza Airport Management (PTY) Limited	The Plaintiff is suing the Municipality for having allegedly suffered damage to its aircraft due to a fire breakout.	2018	External Insurers	17 963 806	17,963,806	Probable

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148	Dharam C Deeplaul and Msunduzi Municipality	The Plaintiff is suing the Municipality for damages allegedly suffered to its motor vehicle as a result of colliding with a pothole.	2018	Internal	R50 462.89. Matter ongoing.	50,463	Probable
149	Mxolisi Reginald Mkhize and Msunduzi Local Municipality	The Plaintiff is suing the Municipality for damages allegedly suffered to its motor vehicle as a result of colliding with a pothole.	2018	Internal	83 119	83,119	Probable
150	Peter Baxter Spray Painters and Msunduzi Local Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/her employment.	2018	Insurance	The Plaintiff has claimed an amount of R20 993.91. Matter is ongoing.	20,994	Probable
151	Rowan Gareth Blakeman and Msunduzi Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a large pothole.	2018	Internal	The Plaintiff has claimed an amount of R104 352.10. Matter is ongoing.	104,352	Probable
152	Bhekezakhe Victor Langa and Msunduzi Local Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/her employment.	2018	Internal	The Plaintiff has claimed an amount of R24 909.17. Conducted research, consultations and instructions on plea and claim in re-convention	24,909	Probable
153	Ntombeningi Sokhela	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/her employment.	2018	Internal	The Plaintiff has claimed an amount of R 19 345.83. Matter is ongoing.	19,346	Probable
154	Red Alert TSS (PTY) LTD	The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/her employment.	2018	Internal	The Plaintiff has claimed an amount of R 105 930.97. Matter is ongoing	105,931	Probable
155	Telkom SA LTD v Msunduzi Municipality Case No.6292/05	Delictual Claim. The claim arises from a dispute between Plaintiff and the Municipality due to damage caused to Plaintiff's underground cables.	2004	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R22 541.11 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	195,751	Probable
156	Telkom SA LTD v Msunduzi Municipality Case No.16356/05	Delictual Claim. The claim arises from a dispute between Plaintiff and the Municipality due to damage caused to Plaintiff's underground cables.	2005	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R34 806.17 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	261,700	Probable
157	Telkom SA LTD v Msunduzi Municipality Case No.3994/06	Delictual Claim. The claim arises from a dispute between Plaintiff and the Municipality due to damage caused to Plaintiff's underground cables.	2006	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R13 283.82 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	86,475	Probable
158	Telkom SA LTD v Msunduzi Municipality Case No 542/06	Delictual Claim. The claim arises from a dispute between Plaintiff and the Municipality due to damage caused to Plaintiff's underground cables.	2006	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R 21 697.25 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	141,244	Probable
159	Telkom v. Msunduzi Municipality Case No12506/08	Delictual Claim: Plaintiff is suing the Municipality due to damage to its underground cables allegedly caused by Municipal water pipes.	2008	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R45 979. 87 Plus interest at 15.5 per cent per annum. A judgement awaited before moving forward. Matter ongoing	224,372	Probable
160	B.A. Clark v Msunduzi Municipality	Delictual Claim. The Municipality dug trenches along Old Howick Road, a net was placed adjacent to the trenches. Plaintiff alleges that he was caught by such nets whilst cycling.	2009	Internal	R397 975.83 Plus interest at 15.5 per cent per annum. Awaiting new set down for trial.	1,681,421	Probable
161	Bayeni GP v Msunduzi Municipality	Delictual claim. Plaintiff fell into a trench dug by contractors appointed by the Municipality.	2010	Internal	R 97 430.00 plus interest at 15.5 per cent per annum. Matter is ongoing.	356,394	Probable
162	Milaba M. v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for injuries sustained due to a fall on an open trench in Edendale.	2010	Internal	R 100 000.00 plus interest at 15.5 per cent per annum. The matter is ongoing.	365,795	Probable
163	Mans N. v Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to her vehicle as a result of a collision between her vehicle and a Municipal vehicle driven by a Municipal employee in the course and scope of his employment.	2010	Internal	R 7 045.75 plus interest at 15.5 per cent per annum. An application for condonation was opposed and the matter is ongoing.	25,773	Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
164	Mpungose NK v Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality due to structural and mechanical damage to his vehicle caused by towing by municipal traffic officers.	2011	Internal	R 23 964.42 plus interest at 15.5 per cent per annum. Matter is ongoing.	75,897	Probable
165	Nxumalo TR v. Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the Municipality for damages to his motor vehicle as a result of a street lamp pole falling on it. The Municipality alleges that the site at the time was controlled by SANRAL and as such an application to join them as co-defendant has been made.	2011	Internal	R 21 791.04 plus interest at 15.5 per cent per annum. The matter is part-heard.	69,013	Probable
166	Naidoo M. v Msunduzi Municipality	Delictual Claim: The plaintiff is suing the Municipality because he fell on an uneven pavement in the vicinity of Delhi Road.	2011	Internal/Insurance	R 370 000.00 plus interest at 15.5 per cent per annum. An appearance to defend has been filed and defendant's plea has been filed. Matter ongoing.	1,171,811	Probable
167	Kroese J. v. Msunduzi Municipality	Delictual claim. Plaintiff is suing the Municipality and the Minister of the Police for unlawful arrest and detention.	2011	Internal	R 40 000.00 plus interest at 15.5 per cent per annum. The matter is part-heard.	126,682	Probable
168	Taro Govender / Msunduzi Municipality/ Case No. 12048/11	Delictual Claim: The Plaintiff is suing the Municipality for damages arising from a flood that allegedly caused damage to the Plaintiff's property	2011	Internal	R 100 000-00. The matter is ongoing	100,000	Probable
169	Govender Kem v. Msunduzi Municipality	Delictual Claim: Plaintiff suffered damages due to a power surge at his property.	2012	Internal	R 22 242.00 plus interest at 15.5 per cent per annum. The defendant's plea has been filed. The matter is ongoing.	60,988	Probable
170	Planet Waves 399	Council withholding payment to contractor that built sludge dams. Possibility of eventual liability.	2012	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Planet Waves sued for R1 694 937.70 and Municipality counter sued for R1, 940 934.00.	0	Probable
171	Ramharak RJ v Msunduzi Municipality	Delictual Claim: The Plaintiff is a Municipal employee. He is suing the Municipality because he was assaulted by a fellow employee within the premises of the Municipality whilst they were in the course and scope of their employment.	2012	Diedricks attorneys,90© Roberts road, claredon, Pietermaritzburg, tel:3429808, fax:0862191672,e-mail:admin@diedricksattorneys.co.za,	Risk is R 300 000.00	300,000	Probable
172	Telkom SA LTD v Msunduzi Municipality Case No.3806/12	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2012	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R 49 834.75 plus interest at 15.5 per cent per annum. Awaiting judgement. Matter ongoing.	136,649	Probable
173	Simphiwe Jonathan Zama case no. 199039/12	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2012	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R14 846,22 Municipality to revert on settlement proposal.	14,846	Probable
174	Telkom SA LTD v Msunduzi Municipality Case No. 4709/13	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2013	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R 46 628.06 plus interest at 15.5 per cent per annum. Awaiting judgement in another case. Matter ongoing.	110,698	Probable
175	L.V. Nagel	Delictual. Plaintiff is suing the Municipality for damages caused by poor maintenance of a reservoir. The overflow of the reservoir caused damage to plaintiff's property.	2013	Internal	R95 000.00 . Matter ongoing.	95,000	Probable
176	Telkom SA LTD v Msunduzi Municipality Case 12403/07	Delictual Claim: The matter arises from a dispute wherein Telkom alleges that Municipal water pipes cause damage to their underground cables.	2013	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R34 951.26 .Awaiting judgement in another case. Matter ongoing.	34,951	Probable
177	Telkom SA LTD Case No. 7256/14	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2013	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R 40 236.47 plus Interest at 15.5 per cent per annum	95,524	Probable
178	Telkom SA Limited Case No.14696/13	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused by Municipal water pipes.	2013	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, Pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R34 951.26 plus interest at 15.5 per cent per annum.	82,976	Probable
179	Asiphakame Projects CC 9321-14	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2014	Internal	R 195 035.85 plus interest at 15.5 per cent per annum. The Plaintiff applied for summary judgement and this was successfully opposed. Matter not yet finalised.	400,889	Probable

<p align="center">THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2019 APPENDIX E1 SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2019</p>							
NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
180	Asiphakame Projects CC 9358-14	Contractual Claim: The Plaintiff is suing the Municipality for monies owed in terms of a contract.	2014	Internal	R73 590.47 plus interest at 15.5 per cent per annum. The Plaintiff applied for summary judgement and this was successfully opposed. The matter is not yet finalised with Plaintiff not having moved further.	151,263	Probable
181	EMT. Kapp	Delictual Claim: The plaintiff is suing the Municipality for damaged sustained to his vehicle as a result of an open trench in a public road.	2014	Internal	R13 154.75 .Pleadings have closed in the matter. Matter ongoing.	13,155	Probable
182	V. Barnabas	Delictual Claim: The claim arises from Plaintiff's vehicle having collided with a pothole in the vicinity of Plymouth Road.	2014	Internal	R18 228.00 .An appearance to defend has been filed.	18,228	Probable
183	Musawenkosi Isaac Dlamini	Delictual claim. Plaintiff collided with a tree that had fallen across the road.	2014	Internal	R78 616.27 plus interest at 15.5 per cent per annum. The Municipality has filed a plea. Matter ongoing.	161,593	Probable
184	Kwezi Cash and Carry CC	Payment under Protest for opening of new electricity account	2014	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, advocate AJ Dickson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	R103 148.00 plus interest at 15.5 per cent per annum. The matter is ongoing. Costs and further legal fees cannot be quantified at this stage The Plaintiff has requested a meeting to settle the matter. Settlement has not yet been finalized.	212,017	Probable
185	Sikelephi Ngubane	Delictual Claim: This claim arises from plaintiff's vehicle having collided with a municipal vehicle driven by a municipal employee in the course and scope of his employment.	2014	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R17 312.33 plus interest at 15.5 per cent per annum. Possible settlement in matter	35,585	Probable
186	Anton Venter	Interdict against Municipality for road construction.	2014	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Applicant's application for contempt of Court Order is set down for hearing on 20 May 2019.	0	Probable
187	IDT and others	Civil Claim	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za,	We have claimed approximately R 34 million from the IDT. We are now at the pre-trial stage. Costs and legal fees cannot be quantified at this stage.	0	Probable
188	Krishna Govender and Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2015	Internal	The Plaintiff has claimed an amount of R13 405. 21. An Appearance to Defend was filed and served on the Plaintiff.	13,405	Probable
189	S Dewaraj	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2015	Xaba Attorneys, 223 Boom Street,Central Office Park,Pietermaritzburg ,tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com PC Bezuidenhout SC Advocates Chambers 17 Prince Edward Street, Pietermaritzburg 033-8453522/082443836 fax 0333943734	Claim for R15 575.00. Possible settlement in the matter. Matter on-going	15,575	Probable
190	Andre Geard Ramsingh	Delictual claim: The plaintiff herein is suing the Municipality for damages suffered as a result of being arrested and detained unlawfully.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R200 000. Plaintiff to set matter down. The matter is ongoing.	200,000	Probable
191	NS Ngwenya	Delictual claim. Plaintiff's vehicle collided with a municipal vehicle.	2015	Internal	R11 395.37. Matter on-going	11,395	Probable
192	Minnes Singh	Delictual Claim: Plaintiff is suing the municipality for damages to his motor vehicle after it collided with a pothole/ uneven road surface.	2015	Afzal Akoo and Partners Tel: 033 394 7274 Fax: 033 345 0938. Physical Address 187 Boshoff Street, Pietermaritzburg, 3201. Postal Address PO Box 7836, Cumberwood, 3235.	R69 224.62 Defence has closed its case. Magistrate requested written heads of argument based on the record of the proceedings.	69,225	Probable
193	Southern African Music Rights Organisation/ Msunduzi Municipality	Breach of contract in terms of copyright laws. Action instituted in the Magistrates Court under case number 5701/2015	2015	Matthew Francis Inc.Suite 4, 1st Floor, Block A, 21 Cascades Crescent,tel033 940 1497, fax:0862428747,e-mail:mail@mfilaw.co.za, Advocate V. Moodley	Action instituted against the municipality for R170 265.21. Matter is defended but has not been enrolled for trial as yet by the plaintiff.	170,265	Probable
194	Moosa Omar	Debatement of Electricity Account.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	Matter to be set down for taxation.	0	Probable

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	CURRENT STATUS AS AT AND QUANTUM, WHERE APPLICABLE	AMOUNT	PROBABILITY OF OUTFLOW
195	Infraserve (Pty) LTD	Contractual dispute claim: Breach of contract for cancellation and non-payment of invoices.	2015	Xaba Attorneys, 223 Boom Street, Central Office Park, PMB.tel: 0333457927, fax: 3456985, e-mail: dumixaba@xabainc.com / mail@xabainc.com	R13 000 000. Awaiting Plaintiff to set the matter down for Trial.	13,000,000	Probable
196	Abbas Ghulam	Delictual Claim: The claim arise from an alleged assault by a Municipal Traffic Officer in the course and scope of his employment.	2015	Insurance	R1 000 000.00 plus interest at 15% per annum.	1,779,623	Probable
197	APS Panelbeaters (Hugo's Panel Beaters) v Msunduzi	Delictual Claim: The claim arises from a new meter that was installed at Plaintiff's premises giving inaccurate readings resulting in Plaintiff being overcharged.	2015	Kwela Attorneys Tel: 224 Boom Street, Pietermaritzburg, 3201. james@kwelalaw.co.za. Tel: 033 394 8116	R 292 725.00, plus interest @ 15.5% p/a plus legal costs. Matter in abeyance	520,940	Probable
198	SM Mazibuko	Delictual Claim: The claim arises from an incident whereby Plaintiff's motor vehicle collided with a Municipal vehicle driven by a Municipal employee in the course and scope of his employment.	2015	Internal	R11 395.73.	11,396	Probable
199	A. Aboobaker	Delictual Claim: Plaintiff's vehicle collided with a municipal vehicle driven by an employee in the course and scope of his employment.	2015	Internal	R10 411.46	10,411	Probable
200	Takeshape Properties	Debatement of services account R 413 213, 72	2015	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv Potgieter 033-845 3501 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	No risk. Estimate of legal fees	0	Probable
201	MSUNDUZI MUNICIPALITY/ GDB ENGINEERS & G. BOUTELL	CONTRACT DISPUTE, DAMAGES CLAIM	2015	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, Adv De Wet SC & Adv A Christison. REF: 22M003087	Action instituted by the municipality for R8 191 934.06.	8,191,934	Probable
202	L. Van Zyl	Delictual Claim. Plaintiff's motor vehicle collided with a Municipal vehicle driven by an employee in the performance of his duties.	2016	Internal	R46 692.18. Matter is ongoing.	46,692	Probable
203	N. Singh	Delictual Claim: Plaintiff's vehicle collided with a pothole on a public road that falls within the jurisdiction of the Municipality.	2016	Internal	R9 406.21	9,406	Probable
204	S. W. Khanyile	Delictual Claim: Plaintiff claims that he was unlawfully assaulted and detained by Municipal Traffic Officers.	2016	Internal/Insurance	R200 000.00. Matter is ongoing.	200,000	Probable
205	M. Brown	Delictual claim: The Plaintiff claims that he was arrested unlawfully by a Municipal Traffic Officer.	2016	Internal/ Insurance	257 000	257,000	Probable
206	S.S.Nyoka	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle.	2016	Internal	R67 008.77. The summons herein was issued in the Magistrates Court. An appearance to defend has been filed.	67,009	Probable
207	L.M. Stillies	Delictual Claim: The Plaintiff herein as sued the Municipality as a result of injuries sustained during a fall on an uncovered manhole.	2016	Insurance/ External Insurance	R864 272.36. The summons was issued at the High Court. An appearance to defend has been filed.	864,272	Probable
208	Ziyad Alley	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2016	Internal	R45 887.66. A summons has been received. An appearance to defend was filed and served on the Plaintiff.	45,888	Probable
209	Koshik Singh	Delictual Claim: The plaintiff has sued the Municipality as a result of a collision with a pothole.	2016	Internal	R9 406,21. The Defendant's Plea was filed in court and served on the Plaintiff.	9,406	Probable
210	Akira Pillay	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2016	Internal	R14 365,96. The Defendant's Plea and counter claim were filed in court and served on the Plaintiff	14,366	Probable
211	Israel Sibiya	Delictual Claim: The plaintiff is suing the Municipality for an alleged unlawful arrest and detention, defamation of character as well as injuries sustained to his wrist.	2016	Internal	A summons in the amount of R 400 000 was received from the plaintiff. A plea has been filed in the matter.	400,000	Probable
212	Telkom SA Soc Limited Case No. 9672/16	Delictual Claim: The Plaintiff is suing the Municipality for damages to its underground cables allegedly caused during excavations by the municipal water department.	2016	Internal	Summons in the amount of R 33 523.55 was received. A plea has been filed in the matter.	33,524	Probable
213	Lanre Ayodele Olaboye and Sibongile Mthembu	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly involved in a collision with a Municipal vehicle driven by a Municipal Employee in the course and scope of his/ her employment.	2016	Internal	Summons in the amount of R42 376.09 were received. An Appearance to defend was filed and served on plaintiff.	42,376	Probable

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214	IMA PROP 29 CC	Interdict: Applicants/Plaintiffs sought to interdict the Municipality from disconnecting electricity supply to their various buildings.	2016	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za, advocate De Wet SC, 17 Prince Edward Street, Advocates' Chambers	No monetary claim. Trial adjourned sine die to attempt settlement, following Plaintiff's application for amnesty for rates and services amounts outstanding. Schedules depicting current outstanding amounts for rates and services provided to Defendant's attorneys and we await proposed settlement amount	0	Probable
215	Musa Nxumalo and Msunduzi Local Municipality/ Petros Reta Mokoena	Delictual Claim: The Plaintiff is suing the Municipality for an incident wherein the Plaintiff's vehicle was allegedly involved in a collision with a Municipal driven by a Municipal employee in the course and scope of his employment.	2017	Internal	The plaintiff has claimed an amount of R 44 454.88. A Plea and Counter claim were filed and served on the Plaintiff.	44,455	Probable
216	Lionel Longsdale Vuminkosi Magaqa and Msunduzi Municipality	Delictual Claim: The Plaintiff is suing the municipality for an incident wherein Plaintiff's vehicle was allegedly damaged in a collision with a pothole.	2017	Internal	The Plaintiff has claimed an amount of R19 724, 58. An Appearance to defend was filed and served on the Plaintiff.	19,725	Probable
217	Catherine Scott and Msunduzi Local Municipality	The Plaintiff is suing the municipality for an incident wherein Plaintiff allegedly suffered a loss as a result of a colliding with a pothole.	2017	Internal	R11 443, 92. Matter ongoing	11,444	Probable
218	SAMRO and Msunduzi Municipality- Case No KZN/PMB/ RC723/17	The Plaintiff is suing the Municipality for an alleged breach of contract wherein the Plaintiff suffered in the amount of R 369 337, 77.	2017	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za,	R369 337, 77. We have filed an affidavit resisting summary judgement. A plea has been filed and served.	369,338	Probable
219	SAMRO and Msunduzi Municipality- Case No KZN/PMB/ RC7295/17	The Plaintiff is suing the Municipality for an alleged breach of contract wherein the Plaintiff suffered in the amount of R 25 062,90.	2017	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za,	R25 062,90. We have filed an affidavit resisting summary judgement. A plea has been filed and served.	25,063	Probable
220	Gys De Necker Ontwinkkelings (Pty) Ltd and Msunduzi Local Municipality	The plaintiff is suing the Municipality for an alleged failure to refund the Plaintiff in respect municipal service. The plaintiff issued summons in the amount of R 77 083.05.	2017	Internal	R77 083.05. The Defendant's Plea was filed in court and served on the Plaintiff.	77,083	Probable
221	Anton Venter and The Msunduzi Municipality - Case No. 7596/17	The Plaintiff is suing the municipality for allegedly suffering damage in the amount of R 13 641.50 for incurring legal fees in resolving his rates query.	2017	Internal	13642	13,642	Probable
222	Wiseman Sibonelo Thamsanqa Maphumulo and Msunduzi Local Municipality	Delictual Claim: The Plaintiff is suing the Municipality for an incident where the Plaintiff fell into an open manhole and allegedly suffered damages.	2017	External Insurers	177000	177,000	Probable
223	Servest Hygiene and Msunduzi Municipality	Breach of contract. The Plaintiff is suing the Municipality for services rendered to the Municipality.	2017	Internal	R36 941,89. Matter is ongoing	36,942	Probable
224	Thandeka Brightness Dubazana and Mzwenhlanhla Wiseman Khoza	Delictual Claim: The Plaintiff has sued the Municipality as a result of a collision involving a Municipal Vehicle and Plaintiff's vehicle	2017	Internal	R34 214.88. The Defendant's plea has been filed in the matter. Matter is ongoing.	34,215	Probable
225	Certificate of Urgency in the matter Kwezi Cash and Carry CC (Reg No. 1994/029959/23 and The Msunduzi Municipality Case No. 13363/17P	Interdict: The matter involves a dispute over the placement and use of electricity meters on the property	2017	Matthew Francis Inc. Suite 4, 1st Floor, Block A, 21 Cascades Crescent, tel 033 940 1497, fax: 0862428747, e-mail: mail@mfilaw.co.za,	Costs cannot be quantified at this stage. The Plaintiff has requested a meeting to settle the matter. The Municipality has undertaken to provide certain documentation to the other side in order to facilitate settlement.	0	Probable
226	Ncamisile Madlala and Msunduzi Municipality	The plaintiff is suing the Municipality for damages arising because of the Defendant's alleged erroneous disconnection of a meter supplying electricity to the Plaintiff's premises.	2017	Internal	R1 495.23. The Defendant filed its Appearance to Defend in court and served it on the Plaintiff.	1,495	Probable
227	Thandeka Brightness Dubazana	The plaintiff is suing the Municipality for damages arising because of a motor vehicle collision between a municipal vehicle driven by a municipal worker and the Plaintiff's vehicle.	2017	Internal	R34 214.88. The Defendant filed its Plea in court and served it on the Plaintiff.	34,215	Probable
						110,710,555	

CHAPTER 5 – SAFE CITY (MUNICIPAL ENTITY)

Safe City Msunduzi NPC
(Registration number 2010/024562/08)
Annual Financial Statements for the year ended 30 June 2019

General Information

Company registration number	2010/024562/08
Country of incorporation and domicile	South Africa
Nature of business and principal activities	Provide camera surveillance under the jurisdiction of the Msunduzi Municipality
Directors	D Sokhela K Basson V Biggs G Moody R Singh S Ako-Nai
Registered office	1st Floor Pietermaritzburg Fire Department Pietermaritz Street Pietermaritzburg 3201
Business address	1st Floor Pietermaritzburg Fire Department Pietermaritz Street Pietermaritzburg 3201
Postal address	P O Box 3110 Pietermaritzburg 3200
Banker	First National Bank Limited
Tax reference number	9101/228/18/8
VAT reference number	4550261145
PAYE reference number	7490770601
SDL reference number	L490770601
UIF reference number	U490770601
Preparer	The financial statements were independently compiled by: M P Black Chartered Accountant (S.A.)
Level of assurance	These financial statements have neither been audited nor independently reviewed.

INDEX

The reports and statements set out below comprise the annual financial statements presented to the council:

	Page
Directors' Responsibilities and Approval	373
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Statement of Financial Performance	375
Statement of Changes in Net Assets	376
Cash flow statement	376
Accounting Policies	377 - 379
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The following supplementary information does not form part of the financial statements and is unaudited: Supplementary Information 386



DIRECTORS' RESPONSIBILITIES AND APPROVAL

The directors are required by the Companies Act 71 of 2008, to maintain adequate accounting records and are responsible for the content and integrity of the financial statements and related financial information included in this report. It is their responsibility to ensure that the financial statements fairly present the state of affairs of the company as at the end of the financial year and the results of its operations and cash flows for the period then ended, in conformity with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003.

The financial statements are prepared in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003. and are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

The directors acknowledge that they are ultimately responsible for the system of internal financial control established by the company and place considerable importance on maintaining a strong control environment. To enable the directors to meet these responsibilities, the directors sets standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the company and all employees are required to maintain the highest ethical standards in ensuring the company's business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the company is on identifying, assessing, managing and monitoring all known forms of risk across the company. While operating risk cannot be fully eliminated, the company endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The directors are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss.

The directors have reviewed the company's cash flow forecast for the year to 30 June 2020 and, in the light of this review and the current financial position, they are satisfied that the company has or has access to adequate resources to continue in operational existence for the foreseeable future.

The financial statements set out on pages 374 to 385, which have been prepared on the going concern basis, and were approved by the directors on 15 November 2019 and were signed by:

D Sokhela

L Holtzhausen

Colenbrander

Registered Auditors • Chartered Accountants (SA)
PO BOX 456, Hilton 3245
28 Hilton Avenue, Hilton 3245
Tel: 033 343 0800
Fax: 033 343 0811
Email: info@colenbrander.co.za
Web: www.colenbrander.co.za
Tax Practitioners No: PR - 0007575
Practice No: 964107

PRACTITIONER'S COMPILATION REPORT

To the shareholders of Safe City Msunduzi NPC

We have compiled the financial statements of Safe City Msunduzi NPC, as set out on pages 374 to 385, based on the information you have provided. These financial statements comprise the statement of financial position of Safe City Msunduzi NPC as at 30 June 2019, the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

We performed this compilation engagement in accordance with International Standard on Related Services 4410 (Revised), Compilation Engagements.

We have applied our expertise in accounting and financial reporting to assist you in the preparation and presentation of these financial statements in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003. We have complied with relevant ethical requirements, including principles of integrity, objectivity, professional competence and due care.

These financial statements and the accuracy and completeness of the information used to compile them are your responsibility.

Since a compilation engagement is not an assurance engagement, we are not required to verify the accuracy or completeness of the information you provided to us to compile these financial statements. Accordingly, we do not express an audit opinion or a review conclusion on whether these financial statements are prepared in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003.



Colenbrander Incorporated
Per: M P Black
Director
Chartered Accountants (S.A.)
Hilton

15/11/2019

Date: _____

Proprietor: Colenbrander Incorporated I Reg 2000/002149/21

Directors: Steve Colenbrander • Gary Banfield • Genevieve Chubb • Matthew Black Heather Gouweloos • Richard Lawrence • Ernest Pretorius

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2019

	Notes	2019 R	2018 Restated R
Assets			
Non-Current Assets			
Property, plant and equipment	3	11 637 151	12 445 411
Current Assets			
Trade and other receivables from exchange transactions	4	2 500	47 515
Current taxation receivable	5	-	1 488
Cash and cash equivalents	6	3 146 414	1 393 801
		3 148 914	1 442 804
Total Assets		14 786 065	13 888 215
Net assets and Liabilities			
Net assets			
Accumulated surplus		13 634 054	13 213 651
Liabilities			
Current Liabilities			
Trade and other payables from exchange transactions	7	420 037	38 574
Provisions	8	731 974	635 990
		1 152 011	674 564
Total Net Assets and Liabilities		14 786 065	13 888 215

STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2019 R	2018 Restated R
Revenue from non-exchange transactions			
Income from non-exchange transaction - Msunduzi Municipality	9	10 271 084	7 807 954
Service in-kind - rental income	10	290 700	271 320
		10 561 784	8 079 274
Revenue from exchange transactions			
Interest received - bank, call and investment account		128 648	83 762
Operational revenue		87	444
		128 735	84 206
Total revenue		10 690 519	8 163 480
Operating expenses			
General expenses	11	282 810	289 577
Deemed rental expense - services in-kind	10	290 700	271 320
Depreciation	3	846 225	949 120
Employee related costs	12	7 713 752	6 256 738
Inventory consumed	13	43 215	40 161
Operating leases		11 440	9 794
Operational costs	14	1 081 974	1 039 957
		10 270 116	8 856 667
Operating surplus / (deficit)		420 403	(693 187)
Loss on disposal of assets		-	(61 415)
Surplus / (deficit) for the year		420 403	(754 602)

STATEMENT OF CHANGES IN NET ASSETS

	Accumulated surplus R	Total net assets R
Restated balance at 01 July 2017	13 966 765	13 966 765
Restated deficit for the year (Note 20)	(754 602)	(754 602)
Prior year adjustment (Note 20)	1 488	1 488
Total changes	1 488	1 488
Restated Balance at 01 July 2018	13 213 651	13 213 651
Surplus for the year	420 403	420 403
Balance at 30 June 2019	13 634 054	13 634 054

STATEMENT OF CASH FLOWS

	Notes	2019 R	2018 Restated R
Cash flows from operating activities			
Receipts			
Transfer from Msunduzi municipality		10 271 084	7 807 954
Interest		128 648	83 762
Operational revenue		87	444
		10 399 819	7 892 160
Payments			
Employee costs		7 527 192	6 238 595
Suppliers		1 083 542	1 575 721
		8 610 734	7 814 316
Cash generated from operations	16	1 789 090	77 844
Tax received		1 488	136 375
Net cash from operating activities		1 790 578	214 219
Cash flows from investing activities			
Purchase of property, plant and equipment	3	(37 965)	(49 052)
Total cash movement for the year		1 752 613	165 167
Cash at the beginning of the year		1 393 801	1 228 634
Total cash at end of the year	6	3 146 414	1 393 801

ACCOUNTING POLICIES

1. Presentation of financial statements

The financial statements have been prepared on a going concern basis in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003. They are presented in South African Rands.

These accounting policies are consistent with the previous period.

1.1 Property, plant and equipment

Property, plant and equipment is carried at cost less accumulated depreciation and accumulated impairment losses.

Cost include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

Depreciation is provided using the straight-line method to write down the cost, less estimated residual value over the useful life of the property, plant and equipment as follows:

Item	Depreciation method	Useful life
Furniture and fixtures	Straight line	15 years
Motor vehicles	Straight line	10 years
Office equipment	Straight line	15 years
Computer equipment	Straight line	15 years
Video and data equipment	Straight line	20 years

If the major components of an item of property, plant and equipment have significantly different patterns of consumption of economic benefits, the cost of the asset is allocated to its major components and each such component is depreciated separately over its useful life.

The residual value, depreciation method and useful life of each asset are reviewed only where there is an indication that there has been a significant change from the previous estimate.

1.2 Impairment of assets

The company assesses at each reporting date whether there is any indication that property, plant and equipment may be impaired.

If there is any such indication, the recoverable amount of any affected asset (or group of related assets) is estimated and compared with its carrying amount. If the estimated recoverable amount is lower, the carrying amount is reduced to its estimated recoverable amount, and an impairment loss is recognised immediately in profit or loss.

1.3 Financial instruments

Initial measurement

Financial instruments are initially measured at the transaction price (including transaction costs except in the initial measurement of financial assets and liabilities that are measured at fair value through profit or loss) unless the arrangement constitutes, in effect, a financing transaction in which case it is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Financial instruments at amortised cost

These include loans, trade receivables and trade payables. Those debt instruments which meet the criteria in section 11.8(b) of the standard, are subsequently measured at amortised cost using the effective interest method. Debt instruments which are classified as current assets or current liabilities are measured at the undiscounted amount of the cash expected to be received or paid, unless the arrangement effectively constitutes a financing transaction.

At each reporting date, the carrying amounts of assets held in this category are reviewed to determine whether there is any objective evidence of impairment. If there is objective evidence, the recoverable amount is estimated and compared with the carrying amount. If the estimated recoverable amount is lower, the carrying amount is reduced to its estimated recoverable amount, and an impairment loss is recognised immediately in profit or loss.

1.4 Trade and other receivables

Trade and other receivables are stated at the nominal value as reduced by appropriate allowances for estimated irrecoverable amounts. The carrying value of these receivables approximate fair value due to the short period to maturity of these instruments. Trade and other receivables from non-exchange transactions are disclosed separately from trade and other receivables from exchange transactions. Trade and other receivables in exchange for which the entity gives approximately equal to another entity are recognised as trade and other receivables from exchange transactions. Trade and other receivables received without directly giving approximately equal value in exchange are recognised as trade and other receivables from non-exchange transactions.

1.5 Taxes - Value Added Tax

Revenue, expenses and assets are recognised net of the amounts of value added tax. The net amount of Value Added Tax recoverable from, or payable to, the taxation authority is incurred as part of receivables or payables in the Statement of Financial Position.

1.6 Cash and cash equivalents

Cash and cash equivalents includes cash on hand, demand deposits and other short-term highly liquid investments with original maturities of three months or less.

1.7 Trade and other payables

Trade and other payables are stated at their nominal value. The carrying amount of these payables approximates fair value due to the short period to maturity of these instruments.

1.8 Provisions

Provisions are recognised when the company has an obligation at the reporting date as a result of a past event; it is probable that the company will be required to transfer economic benefits in settlement; and the amount of the obligation can be estimated reliably.

1.9 Revenue

Revenue is recognised to the extent that the company has transferred the significant risks and rewards of ownership of goods to the buyer, or has rendered services under an agreement provided the amount of revenue can be measured reliably and it is probable that economic benefits associated with the transaction will flow to the company. Revenue is measured at the fair value of the consideration received or receivable, excluding sales taxes and discounts.

Interest is recognised, in profit or loss, using the effective interest rate method.

1.10 Revenue from non-exchange transactions

Refers to transactions where the entity received revenue from the Municipality without giving approximately equal value in exchange. Revenue from non exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.

1.11 Expenditure

Expenditure is recognised using the accrual basis and are recorded in the period in which they are incurred. 1.12 Capital commitments
A capital commitment is a binding agreement to undertake capital expenditure at some set time in the future which has not yet become an actual liability.

Items are classified as commitments when an entity has committed itself to future transactions that will normally result in the outflow of cash.

1.13 Employee benefits

Short-term employee benefits

The cost of short-term employee benefits, (those payable within 12 months after the service is rendered, such as leave pay and sick leave, bonuses, and non-monetary benefits such as medical care), are recognised in the period in which the service is rendered and are not discounted.

Defined contribution plans

Employees contribute to defined contribution retirement fund and benefits are provided to all eligible employees. Contributions are charged as an expense as they fall due and the fund is externally managed.

1.14 Tax

Tax expenses

Tax expense is recognised in the same component of total comprehensive income or equity as the transaction or other event that resulted in the tax expense.

1.15 Related parties

The entity operated in an economic sector currently dominated by entities directly or indirectly owned by the South African Government. As a constitutional independence of the three spheres of government in South Africa, only entities within the national, provisional and local sphere of government are considered to be related parties.

Management are those persons responsible for planning, directing and controlling the activities of the entity, including those charged with the governance of the entity in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are considered to be those family members who may be expected to influence, or be influenced by, that member of management in their dealings with the entity.

Directors' contributions consist of items that meet the definition of equity, being any contract that evidences a residual interest in the net assets of the company.

The entity is directly controlled by the Msunduzi Municipality.



1.16 Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised. All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the Statement of Financial Performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expenses, and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.17 Irregular expenditure

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the economic entity's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.18 Comparative figures

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are restated. The nature and reason of the reclassification is disclosed. Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

1.19 Events after the reporting date

Subsequent events that are both favourable and unfavourable which occurred between the reporting date and the date when the financial statements are authorised for issue, are included as a disclosure note to the financial statements.

1.20 Prior period accounting errors

Prior period errors are omissions from, and misstatements in, prior period annual financial statements resulting from the failure to use, or the misuse of, reliable information that was available, or could be reasonably expected to have been obtained, at the time of preparation of those annual financial statements. The applicable changes have been disclosed in note 20.

NOTES TO THE FINANCIAL STATEMENTS

2. New standards and interpretations

2.1 Standards and interpretations issued, but not yet effective.

The entity has not applied the following standards and interpretations, which have been published and are mandatory for the entity's accounting periods beginning on or after 01 July 2019 or later periods:

Standard/ Interpretation:	Effective date: Years beginning on or after	Expected impact:
• GRAP 34: Separate Financial Statements	01 April 2019	Unlikely there will be a material impact
• GRAP 35: Consolidated Financial Statements	01 April 2019	Unlikely there will be a material impact
• Guideline: Accounting for Arrangements Undertaken i.t.o the National Housing Programme	01 April 2019	Unlikely there will be a material impact
• GRAP 110: Living and Non-living Resources	01 April 2019	Unlikely there will be a material impact
• GRAP 110 (as amended 2016) : Living and Non-living Resources	01 April 2019	Unlikely there will be a material impact
• GRAP 6 (as revised 2010): Consolidated and Separate Financial Statements	01 April 2019	Unlikely there will be a material impact
• GRAP 18 (as amended 2016): Segment Reporting	01 April 2019	Unlikely there will be a material impact
• GRAP 20: Related parties	01 April 2019	Unlikely there will be a material impact
• GRAP 108: Statutory Receivables	01 April 2019	Unlikely there will be a material impact
• GRAP 109: Accounting by Principals and Agents	01 April 2019	Unlikely there will be a material impact
• IGRAP 12: Jointly controlled entities - Non-monetary contributions by ventures	01 April 2019	Unlikely there will be a material impact
• IGRAP 17: Service Concession Arrangements where a Grantor Controls a Significant Residual Interest in an Asset	01 April 2019	Unlikely there will be a material impact
• IGRAP 18: Interpretation of the Standard of GRAP on Recognition and Derecognition of Land	01 April 2019	Unlikely there will be a material impact
• IGRAP 17: Service Concession Arrangements where a Grantor Controls a Significant Residual Interest in an Asset	01 April 2019	Unlikely there will be a material impact
• IGRAP 18: Interpretation of the Standard of GRAP on Recognition and Derecognition of Land	01 April 2019	Unlikely there will be a material impact
• GRAP 37: Joint arrangements	01 April 2019	Unlikely there will be a material impact
• GRAP 38: Disclosure of interest in other entities	01 April 2019	Unlikely there will be a material impact
• IGRAP 19: Liabilities to pay levies	01 April 2019	Unlikely there will be a material impact

2.2 Standards

The following standards and interpretations have been published and are mandatory for the entity's accounting periods beginning on or after 01 July 2019 or later periods but are not relevant to its operations:

Standard/ Interpretation:	Effective date: Years beginning on or after	Expected impact:
• GRAP 32: Service Concession Arrangements: Grantor	01 April 2019	Unlikely there will be a material impact
• GRAP 105: Transfers of functions between entities under common control	01 April 2019	Unlikely there will be a material impact
• GRAP 106 (as amended 2016): Transfers of functions between entities not under common control	01 April 2019	Unlikely there will be a material impact
• GRAP 107: Mergers	01 April 2019	Unlikely there will be a material impact
• IGRAP 11: Consolidation - Special purpose entities	01 April 2019	Unlikely there will be a material impact

3. Property, plant and equipment

	Cost	2019 Accumulated depreciation	Carrying value	Cost	2018 Accumulated depreciation	Carrying value
Furniture and fixtures	101 948	(66 437)	35 511	101 948	(63 839)	38 109
Motor vehicles	210 000	(83 171)	126 829	210 000	(67 366)	142 634
Office equipment	16 430	(6 920)	9 510	16 430	(6 068)	10 362
Computer software	93 728	(30 495)	63 233	85 706	(25 575)	60 131
Video and data equipment	20 285 112	(8 883 044)	11 402 068	20 255 174	(8 060 999)	12 194 175
Total	20 707 218	(9 070 067)	11 637 151	20 669 258	(8 223 847)	12 445 411

Reconciliation of property, plant and equipment - 2019

	Opening balance	Additions	Disposals	Depreciation	Closing balance
Furniture and fixtures	38 109	-	-	(2 598)	35 511
Motor vehicles	142 634	-	-	(15 805)	126 829
Office equipment	10 362	-	-	(852)	9 510
Computer software	60 131	8 023	-	(4 921)	63 233
Video and data equipment	12 194 175	29 942	-	(822 049)	11 402 068
	12 445 411	37 965	-	(846 225)	11 637 151

Reconciliation of property, plant and equipment - 2018

	Opening balance	Additions	Disposals	Depreciation	Closing balance
Furniture and fixtures	50 378	-	(4 704)	(7 565)	38 109
Motor vehicles	161 400	-	-	(18 766)	142 634
Office equipment	11 327	-	-	(965)	10 362
Computer software	71 746	-	(5 938)	(5 677)	60 131
Video and data equipment	13 112 043	49 052	(50 773)	(916 147)	12 194 175
	13 406 894	49 052	(61 415)	(949 120)	12 445 411

	Notes	2019 R	2018 Restated R
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4. Trade and other receivables from exchange transactions

Trade receivables	2 500	2 500
South African Revenue Services - Value Added Tax	-	25 495
Accrued income	-	19 520
	2 500	47 515

5. Current taxation receivable

2012 year of assessment	-	1 488
Prior year over provision	-	1 488

6. Cash and cash equivalents

Cash and cash equivalents consist of:		
First National Bank Limited - current account	80 487	45 593
Petty Cash	7 736	3 717
First National Bank Limited - money market account	3 058 191	1 344 491
	3 146 414	1 393 801

7. Trade and other payables from exchange transactions

South African Revenue Services - Value Added Tax	357 925	-
Accrued expenses	62 112	38 574
	420 037	38 574

8. Provisions

Provision for leave pay	221 190	232 593
Provision for performance bonus	72 413	38 108
Provision for annual bonus (13th cheque)	438 371	365 289
	731 974	635 990

Provision for leave pay

- The leave pay provision is based on the maximum leave available for staff to use in the 2020 financial year.

Provision for performance bonus

- The performance bonus is based on assessments made by management of the staff performance for the current financial year under review.

Provision for annual bonus (13th cheque)

- The 13th cheque annual bonus is based on one month's cost to company for all employees in the company's payroll.

	2019	2018
	R	Restated R
Notes		
9. Revenue from non-exchange transactions		
Income from non-exchange transactions - Msunduzi Municipality	10 271 084	7 807 954
Service in-kind - rental income	290 700	271 320
	10 561 784	8 079 274
The entity receives a grant from the Msunduzi Municipality for city surveillance services.		
The Msunduzi Municipality incurs rental costs on behalf of the company. These costs are therefore deemed a service in-kind.		
10. Services in-kind - rental income		
Deemed rental income	290 700	271 320
Less: deemed rental expense	(290 700)	(271 320)
	-	-
The Msunduzi Municipality incurs rental costs on behalf of the company. These costs are therefore deemed a service in-kind.		
11. General expenses		
Accounting fees	79 640	71 680
Employee wellness	35 319	28 016
External repairs and maintenance	103 720	156 811
Human resources	39 733	-
Legal cost	-	12 900
Qualification verification	6 236	-
Quality control	18 162	20 170
	282 810	289 577
12. Employee related costs		
Basic	4 903 329	4 155 301
Board members (see note 17 for the breakdown)	140 639	-
Bonus	503 081	446 714
Cellular allowance	62 300	22 800
Medical aid	662 391	508 486
Overtime	841 470	723 233
Pension fund	333 312	251 679
SDL	66 998	18 143
Travel/Motor vehicle allowance	116 000	90 000
UIF	59 463	17 368
WCA	24 769	23 014
	7 713 752	6 256 738
13. Inventory consumed		
Consumables - Standard rated	26 504	24 991
Consumables - Zero rated	16 711	15 170
	43 215	40 161
14. Operational costs		
Advertising	3 708	5 045
Bank charges	23 216	19 871
Communication	48 914	53 099
Courier and delivery services	1 577	7 206
Electrical	148 863	159 161
External audit fees	501 719	467 927
Insurance	347 513	312 696
Motor vehicle licence	1 092	702
Parking fees	3 032	2 779
Registration fees - seminars	-	4 900
Travel and subsistence - air transport	-	3 959
Travel and subsistence - car rental	-	408
Vehicle tracking	2 340	2 204
	1 081 974	1 039 957

	Notes	2019 R	2018 Restated R
15. Taxation			
The company has been approved as a public benefit organisation in terms of Section 30 of the Income Tax Act, and the recipients and accruals are exempt from income tax in terms of Section 10(1) (cN).			
16. Cash generated from operations			
Profit (loss) before taxation		420 403	(754 602)
Adjustments for:			
Depreciation		846 225	949 120
Loss on sale of assets		-	61 415
Movements in provisions		95 984	76 293
Changes in working capital:			
Trade and other receivables from exchange transactions		45 015	(45 015)
Trade and other payables from exchange transactions		381 463	(209 367)
		1 789 090	77 844
17. Related parties			
Relationships			
Shareholder	Msunduzi Municipality		
Chairperson	D Sokhela		
Vice Chairperson	G Moody		
Director	V Biggs		
Director	K Basson		
Director	R Singh		
Director	S Ako-Nai		
General manager	L Holtzhausen		
Technical manager	R Holtzhausen		
Administrative assistant	C Holtzhausen		
Related party balances and transactions with other related parties			
Related party balances			
Contribution received - Msunduzi Municipality		10 271 084	7 790 981
Accrued income - Msunduzi Municipality		-	19 520
Electricity and water paid to Msunduzi Municipality		148 863	159 161
Remuneration of management			
Chairperson - D Sokhela			
Basic		33 930	-
Vice Chairperson - G Moody			
Basic		33 748	-
Director - V Biggs			
Basic		10 306	-
Director - R Singh			
Basic		20 749	-
Director - S Ako-nai			
Basic		18 242	-
Director - K Basson			
Basic		23 665	-
		140 640	-
General Manager - L Holtzhausen			
Basic		513 691	453 600
Bonus		54 747	54 738
Cellular allowance		7 200	3 600
Medical aid		23 808	21 624
Travel/Motor vehicle allowance		22 000	18 000
UIF		1 785	149
		623 231	551 711

	2019	2018
	R	Restated R
Technical Manager - R Holtzhausen		
Basic	288 144	252 000
Bonus	27 600	23 000
Cellular allowance	6 000	3 600
Medical aid	23 467	14 521
Pension fund	21 611	18 900
Travel/Motor vehicle allowance	20 000	18 000
	386 822	330 021
Administrative assistant - C Holtzhausen		
Basic	145 500	130 620
Bonus	13 986	11 655
Cellular allowance	4 800	-
Medical aid	15 806	14 521
Pension fund	10 913	9 797
Travel/Motor vehicle allowance	18 000	18 000
	209 005	184 593

Service in-kind

The Board of Directors of the entity attended 8 Board meetings during the current year under review for which they were compensated and 6 Board meetings in the prior year for which they were not compensated. As the directors were not compensated for the prior year meetings, this was therefore deemed to be a service in-kind which was considered not significant to the entity.

The company's management attended 7 Municipal Audit Committee meetings in the current year under review and 4 Municipal Audit Committee meetings in the prior year.

Safe City Msunduzi NPC makes use of the Msunduzi Municipality's audit committee and internal audit services, these services in kind were also considered not significant.

Safe City Msunduzi NPC makes use of the Msunduzi Municipality's accounting system - SAP. This is therefore deemed a service-in-kind.

18. Going concern

The financial statements have been prepared on the going concern basis, since the directors have every reason to believe that the company has adequate resources in place to continue in operation for the foreseeable future.

19. Events after the reporting period

The directors are not aware of any matter or circumstance arising since the end of the financial year that has a material impact on the financial statements.

20. Prior period error

The of the prior period adjustment relates to funds received in the current year relating to monies outstanding from prior periods from the South African Revenue Services in relation to the company's change over period as a private company to a non profit company.

The prior period adjustment relates to an accrual for electricity for the 2018 period that had not been recorded in the prior period.

The correction of the error results in adjustments as follows:

Statement of Financial Position

N1 - Current taxation receivable	-	1 488
N1 - Accumulated surplus	-	(1 488)
N2 - Trade and other payables from exchange transactions	-	(12 961)
N2 - Trade and other receivables from exchange transactions	-	1 691
N2 - Accumulated surplus	-	11 270

Statement of Changes in Net Assets

Opening balance at 1 July 2017	-	13 966 765
Restated deficit for 2018	-	(754 602)
N1 - Prior period error	-	1 488
Corrected accumulated surplus	-	13 213 651

Reconciliation of 2018 restated deficit

Deficit for 2018	-	(743 332)
N2 - Prior period error	-	(11 270)
Restated deficit for 2018	-	(754 602)

	Notes	2019 R	2018 Restated R
21. Fruitless and wasteful expenditure			
Reconciliation of fruitless and wasteful expenditure			
Opening balance		13 716	13 716
There was no unauthorised expenditure during the year under review.			
22. Irregular expenses			
Opening balance		703 314	521 694
Add: irregular expenses		100 256	181 620
		803 570	703 314
The above expenses did not adhere to the Supply Chain Management rules.			
Irregular expenditure has not been written off or condoned.			
Section 32 (4) of the Municipal Finance Management Act requires that council can deal with these matters in the manner prescribed.			
In the case of irregular and fruitless and wasteful expenditure, it is only after an investigation has been conducted that irregular expenditure can be certified as irrecoverable and written off by the directors. Hence there has been no write-off, as the investigations are still to be done and as soon as they are closed the directors will write off or condone these expenditures.			
Details of irregular expenditure			
Insufficient quotations received as required by the procurement process.		100 256	181 620
23. Deviations from supply chain management regulations			
Regulation 36 deviations			
Regulation 36 of the Municipal SCM Regulations of 2005 permits the Accounting Officer to “dispense with official procurement processes established by the policy and to procure any required goods and services through any convenient process”.			
This would typically include urgent and emergency cases, single source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the Chief Executive Officer is required to report this to the next Board meeting for noting.			
Various suppliers		9 543	64 465

Supplementary Information

1. Revenue

	Actual 2019	Approved Budget 2019	Differences approved and actual	Actual 2018
Municipality revenue	10 271 084	10 271 084	-	7 807 954
Interest received (N1)	128 648	90 000	(38 648)	83 762
Operating income (N2)	87	-	(87)	443
Service in-kind	290 700	290 700	-	271 320
	10 690 519	10 651 784	(38 735)	8 163 479

Notes:

N1 - The variance in interest received is attributable to the company earning more interest than anticipated during the current year.

N2 - The variance is due to sale of DVD's.

2. Expenses

	Actual 2019	Approved Budget 2019	Differences approved and actual	Actual 2018
Fixed asset additions (N1)	37 965	155 774	117 809	49 052
Employee costs (N2)	7 713 752	8 275 055	561 303	6 256 738
Other operating expenses (N3)	2 518 399	1 840 254	(678 145)	2 550 877
	10 270 116	10 271 083	967	8 856 667

Notes:

N1 - Fewer assets were purchased in the current year.

N2 - The variance in employee costs is due to the fact that the budgeted amount was higher than what was actually paid.

N3 - The variance in other operating expenses is attributable unforeseen expenditure occurring in the current year.

N4 - The total expenses amounted to R10 270 116 which is less than the budgeted expenses of R10 271 083.

This statement does not form part of the financial statements and is unaudited

CHAPTER 6 – REPORT ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG), SEVEN LARGEST CAPITAL PROJECTS PER WARD, TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2018/2019 FINANCIAL YEAR

INTRODUCTION TO MIG

The projects executed within the 2018/2019 financial year where service delivery projects ranging from upgrade of gravel roads to asphalt and concrete roads, construction of bus stop shelters, rehabilitation of sanitation infrastructure, upgrade of landfill site and installing of high mast lighting in Vulindlela other parts of Msunduzi.

The total MIG allocation inclusive of the MIG Capital Budget and the MIG Administrative costs is R193 316 000. A total MIG expenditure of R173 835 131 was spent, an amount of R 15 480 869 that represent 8% of allocation was unspent.

An amount of R6 990 933 for MIG administration/ Operating costs is included in the total MIG expenditure spent for 2018/2019 financial year.

SERVICE BACKLOGS AS AT 30 JUNE 2019				
	*Service level above minimum std		*Service level below minimum std	
	No. HHs	%HHs	No. HHs	%HHs
Water	155155	94.6 %	8841	5.4%
Sanitation	162243	98.9%	2799	1.71%
Electricity	2000	25 %	1500	75 %
Waste Management	120000	73%	43000	27%
Housing				
% HHs are the service above/below the minimum std as a proportion of total HHs Housing refers to * formal and ** Informal				

MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2018/19 ON SERVICE BACKLOGS						
R'000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure – Road transport	49 169 242	73 113 891	60 681 437	49 169 242	73 113 891	
Roads, Pavements & Bridges	4 740 000	5 292 803	5 001 710	4 740 000	5 292 803	
Stormwater	1 500 000	1 634 783	1 469 647	1 500 000	1 634 783	
Infrastructure – Electricity						
Generation						
Transmission & reticulation						
Street Lighting	5 400 000	5 308 508	5 128 689	5 400 000	5 308 508	
Infrastructure – water						
Dams & Reservoirs	6 213 408	3 012 864	3 332 207	6 213 408	3 012 864	
Water Purification						
Reticulation	15 653 625	16 557 220	14 903 598	15 653 625	16 557 220	
Infrastructure – Sanitation						
Reticulation	52 573 285	46 379 586	45 617 220	52 573 285	46 379 586	
Sewage purification						
Infrastructure – Other						
Waste Management						
Transportation	3 200 000	4 224 069	3 987 688	3 200 000	4 224 069	
Gas						
Other Specified						
Community Halls	31 300 000	20 863 900	21 141 745	31 300 000	20 863 900	
Sports Facilities – Sports Centre	4 000 000	3 133 118	3 069 723	4 000 000	3 133 118	
Landfill Upgrade	2 000 000	589 364	512 490	2 000 000	589 364	
Swimming Pool Refurbishment						
Housing – JIKA JOE	9 665 800	5 805 253	5 548 046	9 665 800	5 805 253	
PMU Administration	7 900 640	7 400 641	6 990 933	7 900 640	7 400 641	
Total	193 316 000	193 316 000	177 385 131	193 316 000	193 316 000	

COMMENT ON MIG:

The late appointment of a panel of consultants impacted negatively on meeting targets of appointing Consultants for Design and supervision of certain projects, it was mainly because of the appeal. The performance of the external service providers entrusted with completing the construction of the few mentioned projects was assessed thoroughly and deemed Poor, Fair or Good. The bulk of the MIG funding was used on water, sanitation and roads projects, however other projects such as high mast lighting, Landfill Site Upgrade, community facilities and bulk water for construction of housing unit were undertaken.

In terms of the way forward and avoiding the challenges experienced in the last financial year the following measures have been put in place.

A comprehensive Procurement Plan has been drafted to ensure projects proceeding according to planned timeframes in accordance with required SCM process. The panel of contractors has been appointed to ensure that there is flexibility in terms of implementing the work.

There has been an initiative to capacitate the Project Management Office of the municipality in order to champion the grants/capex expenditure and address any challenges timeously.

SEVEN LARGEST CAPITAL PROJECTS PER WARD 2018/2019

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	R'000 Total Value
1	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1-Jul-18	30-Jun-19	G5 base 1,9km, stormwater completed, 600m of kerb and channels.	6,137
	3	CNL - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1-Jul-18	30-Jun-19	G5 base 1,9km, stormwater completed, 600m of kerb and channels.	4,058
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	600
	6	MIG - DESIGN OF MNGUNI ROAD - VULINDLELA - WARD 1	1-Jul-18	30-Jun-19	Preliminary Design of mnguni road completed	424
	7	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
2	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069	1-Jul-18	30-Jun-19	1km road subgrade completed.	7,329
	3	MWIG - BASIC WATER SUPPLY	1-Jul-18	30-Jun-19	Ward 3 - 4,5km bulk and reticulation water pipe installed, Ward 2 - 1,2km reticulation water pipe installed, Ward 7 Construction of a 5 ML reservoir earthworks and foundations.	4,200
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	600
	6	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
	7	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 2 ROADS	1-Jul-18	30-Jun-19	Professional services for EIA consultants	37
3	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MWIG - BASIC WATER SUPPLY	1-Jul-18	30-Jun-19	Ward 3 - 4,5km bulk and reticulation water pipe installed, Ward 2 - 1,2km reticulation water pipe installed, Ward 7 Construction of a 5 ML reservoir earthworks and foundations.	11,000
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	1-Jul-18	30-Jun-19	Gabions, stormwater, 1,2 km subgrade.	4,145
	4	MIG - CONSTRUCTION OF SWEETWATERS DUAL PURPOSE COMMUNITY CENTRE	1-Jul-18	30-Jun-19	Flooring, plumbing guardhouse, floor tiles were completed	3,003
	5	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	6	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	7	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61

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Seven Largest Capital Projects Per Ward 2018/2019 Financial Year

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	R'000 Total Value
4	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	1-Jul-18	30-Jun-19	400m concrete road Completed	2,000
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
5	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS	1-Jul-18	30-Jun-19	1.4 km road subgrade and subbase completed.	4,513
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	120
	6	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
6	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	1-Jul-18	30-Jun-19	500m concrete road completed.	2,232
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	120
	6	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
7	1	MWIG - BASIC WATER SUPPLY	1-Jul-18	30-Jun-19	Ward 3 - 4,5km bulk and reticulation water pipe installed, Ward 2 - 1,2km reticulation water pipe installed, Ward 7 Construction of a 5 ML reservoir earthworks and foundations.	24,979
	2	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	1-Jul-18	30-Jun-19	550m concrete road and stormwater completed.	2,270
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	6	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	120
	7	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
8	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS	1-Jul-18	30-Jun-19	500m concrete road completed, 1m culvert	2,867
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
9	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	1-Jul-18	30-Jun-19	Storm Water, subgrade 1,1km completed.	3,505
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	R'000 Total Value
10	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SEWER PIPES AZALEA - PHASE 2	1-Jul-18	30-Jun-19	Detail design for construction of outfall sewer	1,521
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - RESERVOIR FENCING	1-Jul-18	30-Jun-19	14 Reservoirs fenced.	337
11	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	1-Jul-18	30-Jun-19	250m asphalt road completed.	9,788
	3	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds -	1-Jul-18	30-Jun-19	Project Completed.	2,870
	4	CNL - SINATHING PORTAL CULVERT AND BANK PROTECTION	1-Jul-18	30-Jun-19	Clearing stream, headwall and gabions completed	2,179
	5	CNL - RESURFACE NEWTON ROAD SINATHING	1-Jul-18	30-Jun-19	200m of resurfacing from ashphalt to concrete was completed	1,280
	6	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
12	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	1-Jul-18	30-Jun-19	250m asphalt road completed.	9,788
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	614
	5	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE WARD 12 MOSCOW	1-Jul-18	30-Jun-19	Funds were re-allocated.	50
13	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	1-Jul-18	30-Jun-19	Preliminary Design and 1.4km sewer bulk pipe installed	11,204
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	30
14	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
15	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF COMMUNITY HALL WARD 15	1-Jul-18	30-Jun-19	Foundation, Brick work, roofing, offices, guard house, fencing was completed.	6,664
	3	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	1-Jul-18	30-Jun-19	Preliminary Design and Construction of 800m sewer bulk line.	4,930
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - RESERVOIR FENCING	1-Jul-18	30-Jun-19	14 Reservoirs fenced.	337
	6	MIG - UPGRADING OF GRAVEL ROADS - IMBALI UNIT 18	1-Jul-18	30-Jun-19	250m sidewalks completed	301
	7	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telemetry upgrade completed.	97
16	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SEWER PIPES UNIT H	1-Jul-18	30-Jun-19	Preliminary Design complete	4,995
	3	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE WARD 16	1-Jul-18	30-Jun-19	350m concrete road complete	1,033
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - RESERVOIR FENCING	1-Jul-18	30-Jun-19	14 Reservoirs fenced.	337
	6	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telemetry upgrade completed.	97
	7	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	30

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Seven Largest Capital Projects Per Ward 2018/2019 Financial Year

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	R'000 Total Value
17	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF COMMUNITY HALL UNIT BB	1-Jul-18	30-Jun-19	Foundation, Brick work, roofing, offices, guard house, fencing was completed	9,387
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 17	1-Jul-18	30-Jun-19	Project Completed.	856
	6	CNL - RESERVOIR FENCING	1-Jul-18	30-Jun-19	14 Reservoirs fenced.	337
18	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	1-Jul-18	30-Jun-19	Preliminary Design and 1.4km sewer bulk pipe installed	11,204
	3	MIG - CONSTRUCTION OF COMMUNITY HALL WARD 18	1-Jul-18	30-Jun-19	Foundation, Brick work, roofing, offices, guard house, fencing was completed	3,835
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - TELEMETRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telemetry upgrade completed.	97
19	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	1-Jul-18	30-Jun-19	Preliminary Design Complete	1,527
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	30
20	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	1-Jul-18	30-Jun-19	200m road completed	2,882
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	512
	5	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - CALUZA ROAD	1-Jul-18	30-Jun-19	Funds were re-allocated	105
	6	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	8
21	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	1-Jul-18	30-Jun-19	1.4 km sewer bulk pipe installed	6,357
	3	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA S/W UPGRADE	1-Jul-18	30-Jun-19	400m concrete road completed	1,492
	4	CNL - CONSTRUCTION OF CULVERTS IN DAMBUZA	1-Jul-18	30-Jun-19	Clearing stream, removal of spoil material and gabions completed.	1,385
	5	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	6	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	40
	7	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	30
22	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	40

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	R'000 Total Value
23	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	MIG - UPGRADING OF ROADS IN ASHDOWN	1-Jul-18	30-Jun-19	200m concrete road completed	689
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	512
24	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	1-Jul-18	30-Jun-19	The steel frame structure for the bridge.	5,198
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - CONSTRUCTION OF COMMUNITY HALL WARD 24	1-Jul-18	30-Jun-19	Preliminary Design for Community Hall Ward 24	300
	5	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telemetry upgrade completed.	97
	6	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	30
	7	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	22
25	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	MIG - CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	1-Jul-18	30-Jun-19	The steel frame structure for the bridge.	5,198
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
26	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE PEACEVALLEY	1-Jul-18	30-Jun-19	Earthworks, 2,3km subgrade and subbase completed	5,880
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	40
27	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	CNL - NEW MACHINERY AND EQUIPMENT	1-Jul-18	30-Jun-19	Payment of CPA for 2 mini sub-stations, 1000KVA and 500KVA	2,035
	3	CNL - NEW TRANSPORT ASSETS - WATER	1-Jul-18	30-Jun-19	Purchase of 3 cars, 2 bakkies and a combie	1,187
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - NEW MACHINERY AND EQUIPMENT	1-Jul-18	30-Jun-19	Purchase of Computer equipment	260
	6	CNL - CONSTRUCTION OF CONCRETE CASTING YARD CHANGEROOMS	1-Jul-18	30-Jun-19	Construction of female change room, foundation brick work and roof completed	248
	7	CNL - NEW MACHINERY AND EQUIPMENT - WATER	1-Jul-18	30-Jun-19	Purchase of 2 Power generator, 3 Jack hammers, 4 Power saws, Chain saws, 2 grass-cutters	157
28	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
29	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF COPEVILLE RESERVOIR	1-Jul-18	30-Jun-19	Preliminary Design Complete for Copesville Reservoir	3,013
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	54

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Seven Largest Capital Projects Per Ward 2018/2019 Financial Year

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	R'000 Total Value
30	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	512
31	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	90
32	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	90
	4	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	15
33	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF JIKA JOE COMMUNITY RESIDENTIAL UNITS	1-Jul-18	30-Jun-19	Construction of 0.5 ML reservoir completed, 0.5m storm reticulation pipe, 300m bulk and reticulation sewer pipe	5,805
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	150
34	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	MIG - CONSTRUCTION OF NON MOTORISED TRANSPORT INFRASTRUCTURE	1-Jul-18	30-Jun-19	1.3km concrete pentridge road and 650m concrete sidewalks eastwood completed.	2,654
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	300
	6	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	8
35	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	MIG - LANDFILL SITE - INFRASTRUCTURE UPGRADE	1-Jul-18	30-Jun-19	Completion of storm water dam.	589
	4	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	40
36	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
37	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	CNL - CONSTRUCTION LESTER BROWN LINK ROAD	1-Jul-18	30-Jun-19	1.4km asphalt road completed	2,276
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telemetry upgrade completed.	97
	6	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	8

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	R'000 Total Value
38	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	CNL - CONSTRUCTION OF TAMBOVILLE PEDESTRIAN BRIDGE	1-Jul-18	30-Jun-19	Removal of spoil material, casting of bridge footings.	2,589
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	512
	5	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	6	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	300
	7	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	86
39	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA WARD 39	1-Jul-18	30-Jun-19	300m concrete road completed.	2,000
	3	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	1,200
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	1,024
	6	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	300

TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2018/2019

Top Four Service Delivery Priorities Per Ward 2018/2019 Financial Year (Highest Priority First)			
Ward Name (No)	Number	Priority Name and Details	Progress 2018/2019
1	1	Tarring of roads	UPGRADING OF GRAVEL ROADS-VUL-WARD 1
	2	Multi-purpose centre	NIL
	3	Installation of high mast lights	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019 between wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39
	4	Rehabilitation of halls	NIL
2	1	Rehabilitation of halls	NIL
	2	Tarring of roads	MIG:Z1:UPGADING GRAVEL ROAD-VULINDLELA-D2069 PH3, UPGRADING GRAVEL RD-VULINDLELA WARD 2.
	3	Installation of streetlights and high mast lights	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019 between wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39
	4	Bus shelters	MIG:ZA:BUS STOP SHELTERS
3	1	Upgrading of access roads	MIG:Z1:UPGRADING GRAVEL ROADS-VULINDLELA-WARD 3
	2	Bus shelters	MIG:ZA:BUS STOP SHELTERS
	3	Construction of Clinics	NIL
	4	Water	100% completion of Reinforcement for the first lift not completed by 30 June 2019. Soil rehabilitation complete and preparation underway.
4	1	Henly Dam Bridge	NIL
	2	Mgodini Hall	NIL
	3	D 1138 Road for Upgrade	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4
	4	TVET College Construction	NIL
5	1	Upgrading of access roads	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5
	2	Rehabilitation of halls	NIL
	3	Installation of streetlights and high mast lights	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019 between wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39
	4	VIP toilets/Sanitation	1020 x VIPs constructed between ward 1 to Ward 9 by the 30th of June 2019.
6	1	Upgrading of access roads	UPGR GRV ROADS-VULINDLELA-WARD 6
	2	Installation of electricity	NIL
	3	Construction of Creche	NIL
	4	Sports Facilities	NIL
7	1	Upgrading of access roads	UPGR GRV ROADS-VULINDLELA-WARD 7
	2	Rehabilitation of halls	NIL
	3	New community halls	NIL
	4	Youth and community skills development	NIL

Top Four Service Delivery Priorities Per Ward 2018/2019 Financial Year (Highest Priority First)

Ward Name (No)	Number	Priority Name and Details	Progress 2018/2019
8	1	Upgrading of access roads	UPGR GRV RD-VULINDLELA-WARD8
	2	Rehabilitation of halls	NIL
	3	Bus shelters	NIL
	4	Electricity	NIL
9	1	Rehabilitation of halls	NIL
	2	Bus shelters	MIG:ZA:BUS STOP SHELTERS
	3	Installation of high master lights	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019 between wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39
	4	Electricity	
10	1	Human Settlements	Kwa30 Human settlements project Basic Assessment Report submitted to various commenting Departments for comment
	2	Establishment of a High School	NIL
	3	Rehabilitation of halls	NIL
	4	Upgrading of access roads	MIG:Z3:WARD10 RDS-REHAB RDS & STRMW UPGR
11	1	Water installations	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019.
	2	Electricity installations	Nil
	3	Human Settlements	Snatching Phase 1 Pre-feasibility studies were undertaken and completed
	4	Upgrading of access roads	
12	1	Human Settlements	The Basic Assessment Report for Khalanyoni was submitted to various commenting Departments for comments.
	2	Upgrading of access roads	MIG:Z2:UPGR GRV RD-EDN-WARD12-MOSCOW RDS
	3	Repairing of water infrastructure	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019.
	4	Repairing of Street lights	NIL
13	1	Sanitation infrastructure	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Spec Approval for phase 2.
	2	Community Hall	WARD 13 COMMUNITY HALL
	3	Human Settlements	
	4	Construction of Clinic	NIL
14	1	Sports Facilities	NIL
	2	Rehabilitation of roads	NIL
	3	Speed Humps	NIL
	4	Construction of Youth Centre	NIL
15	1	Construction of Ndulumaithi Hall	NIL
	2	Upgrading of access roads(fedsem & Maqaleni)	MIG:Z1:REHAB OF ROADS IN IMBALI UNIT 18
	3	Installation of water meters in unit 2	NIL
	4	House roofing in unit 18	NIL
16	1	Multi-purpose centre	NIL
	2	Unit H Primary School	NIL
	3	Extension of unit H sewer project	MIG - SEWER PIPES UNIT H
	4	Fencing of Madlelengileni cemetery	NIL
17	1	Construction of Community Hall	NIL
	2	Rehabilitation of roads	NIL
	3	Tarring of roads	NIL
	4	Sanitation infrastructure	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019 affecting wards 12, 17, 18, 22, 20, 28, 3 & 11.
18	1	Sanitation infrastructure	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019 affecting wards 12, 17, 18, 22, 20, 28, 3 & 11.
	2	Construction of Community Hall	MIG:Z4:WARD 18-COMMUNITY HALL
	3	Human Settlements	
	4	Sports Facilities	
19	1	Construction of Library	NIL
	2	Sports Facilities	NIL
	3	Rehabilitation of halls	MANAYI HALL UPGRADE
	4	Tarring of roads	
20	1	Rehabilitation of roads	Z2:UPGR GRV RD-GREATER EDN-HAREWOOD MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA
	2	Construction of Smero & Harewood Halls	NIL
	3	Upgrading of Caluza Sports Field	NIL
	4	Extension of mazambane roads	NIL

Top Four Service Delivery Priorities Per Ward 2018/2019 Financial Year (Highest Priority First)

Ward Name (No)	Number	Priority Name and Details	Progress 2018/2019
21	1	Land acquisition	NIL
	2	Human Settlements	Edendale 5 Priority Housing detailed feasibility study phase
	3	Water installations	0.3 km of new water pipeline installed by 30 September 2018
	4	Sanitation infrastructure	
22	1	Construction of Community Hall(unit 3 & CC)	NIL
	2	Construction of library in unit 3	NIL
	3	Human Settlements	Edendale 5 Priority Housing detailed feasibility study phase
	4	Installation of high master lights	NIL
23	1	Installation of high master lights	NIL
	2	Human Settlements (harewood)	Peace valley 2 Detailed Feasibility
	3	Clearing of Illegal dumping	Ongoing
	4	Herschsohn road upgrading	NIL
24	1	Rehabilitation of roads & Stormwater drains	NIL
	2	Rehabilitation of halls	WARD 24 COMMUNITY HALL
	3	Sports Facilities	NIL
	4	High school	NIL
25	1	Rehabilitation of roads & Stormwater drains	NIL
	2	Maintenance of Parks & Open spaces	Ongoing
	3	Streetlight Maintenance	Ongoing
	4	Waste collection and clearing of illegal dumping	Ongoing
26	1	Maintenance of Parks & Open spaces	Ongoing
	2	Waste collection and clearing of illegal dumping	Waste collection done on a weekly bases
	3	Streetlight Maintenance	Street lights repaired
	4	Rehabilitation of roads & Stormwater drains	NIL
27	1	Multi-purpose centre	NIL
	2	Multi-purpose sports complex	NIL
	3	Pedestrian bridge Alexandra park	
	4	Rehabilitation of Pavements	NIL
28	1	Rehabilitation of community Halls	NIL
	2	Rehabilitation of roads & Stormwater drains	NIL
	3	Maintenance of Parks & Open spaces	Ongoing
	4	Streetlight Maintenance	Ongoing
29	1	Human Settlements	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019. Pegging on site has been concluded, and the Draft SG has been completed
	2	Upgrading of Gravel Roads	NIL
	3	Rehabilitation of roads & Stormwater drains	NIL
	4	Clinic	NIL
30	1	Speed Humps installations	NIL
	2	Rehabilitation of roads & Stormwater drains	NIL
	3	Maintenance of Parks & Open spaces	Ongoing
	4	Waste collection and clearing of illegal dumping	Ongoing
31	1	Human Settlements	Nhlalakahle Pre-feasibility Studies
	2	Installation of water taps	NIL
	3	Waste collection and clearing of illegal dumping	Ongoing
	4	Sanitation infrastructure	100% of 10 stream crossings completed by 30 June 2019. 0.414 km of sewer pipe installed by the 30 June 2019.
32	1	Industrial park rehabilitation	NIL
	2	Maintenance of Parks & Open spaces	Ongoing
	3	Human Settlements	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.
	4	Rehabilitation of roads & Stormwater drains	NIL
33	1	Jika-Joe waste collection & Clear illegal Dumping	Ongoing
	2	Sanitation infrastructure (Masukwane)	100% of 10 stream crossings completed by 30 June 2019. 0.414 km of sewer pipe installed by the 30 June 2019.
	3	Installation of high mast lights	NIL
	4	Sports Facilities (Old Jika Joe)	NII
34	1	Upgrading of foxglove road	NIL
	2	Soccer ground	NIL
	3	Cycling & Volley ball ground	NIL
	4	Rehabilitation of dumping sites & Servitudes	NIL
35	1	New Development	NIL
	2	Construction of a computer hub	NIL
	3	Construction of a heroes park	NIL
	4	Human Settlements project	NIL

Top Four Service Delivery Priorities Per Ward 2018/2019 Financial Year (Highest Priority First)

Ward Name (No)	Number	Priority Name and Details	Progress 2018/2019
36	1	Rehabilitation of road infrastructure	
	2	Traffic calming measures	
	3	Maintenance of Parks & Open spaces	Ongoing
	4	Taxi holding area	Nil
37	1	Rehabilitation of road infrastructure	NIL
	2	Traffic calming measures	NIL
	3	Human settlements (SACCA project)	Ethembeni IRDP & Mkhondeni Human settlement projects at Detailed feasibility stages
	4	Water and sanitation infrastructure	Nil
38	1	Human Settlements	Glenwood Q-Section Housing project contractor appointed
	2	Pedestrian bridge	NIL
	3	Traffic calming measures	NIL
	4	Rehabilitation of Community Halls	NIL
39	1	Upgrading of access roads	UPGR GRV ROADS-VUL-WARD 1
	2	Maintenance of community hall	NIL
	3	Skills development centre	NIL
	4	Pedestrian Bridge	NIL

Note: As per the above table in respect of the Four Service Delivery Priorities per Ward: the following table contains the summary of the needs as requested by Communities, Ward Committees, Councillors and Amakhosi. For each Need an explanation has been provided under the heading – Nature of Requests.

NO.	NEED	NATURE OF REQUESTS
1	Good Governance	Requests under good governance included the following - communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the municipality to strengthen relationships between communities and their councillor, for nepotism to be eradicated, many ward requests cited that Councillors must not be involved in the hiring of people.
2	Repairs & Maintenance	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking,
3	Roads	Requests for roads predominantly centred around the building of new roads, link roads, access roads and tarred roads where there have never been roads constructed before.
4	Economic Development	It also included the issue of youth development, job creation, training and skills development, small business establishment & other aspects in order to strengthen the economy,
5	Halls / Community Centre's	Request for halls and community Centre's hinged around the construction of new halls and community Centre's which are multi-purpose in nature in order to enhance community development by social cohesion (building to be used by all community members irrespective of colour)
6	Housing	Housing requests include the request for RDP houses and houses in general.
7	Sanitation	Toilets & Sanitation requests include requests for the building of new toilet & sanitation systems especially where they have houses but no toilet facilities.
8	Sports fields	Communities want sports fields in their respective areas, sports fields they can use as per their needs in order to strengthen community unity and social engagement.
9	Street Lighting	Street lighting includes street lights & high mast lights in order to make areas safe from criminal activities as there are large areas with no street lights
10	Electricity	Electricity needs included new installations of electricity in households which do not have electricity all together, and also the installation of pre-paid meters.
11	Water	Water needs included new installations of piped water to households and the ability to use water within the household through taps in order to do their necessary washing and cleaning.
12	Clinics	Communities want to see the municipality ensuring there are clinics in close vicinity of their wards either permanently established or by way of mobile clinics as it is costly to travel to access the health care facility as many are unemployed.
13	Crèches	Communities want the municipality to build crèches or early childhood development Centre's where parents can leave their children during the day whilst they are at work.
14	Refuse Collection	Communities complained that the municipality is failing to keep their communities clean as the pickup of refuse is not constant and is leading to environmental risks for the elderly and young kids as the refuse is not collected for lengthy periods of time and then starts to decompose and smell.
15	Bridges	Communities have requested the construction of bridges and foot bridges.
16	Taxi Ranks	Communities are tired of standing in the rain in long queues waiting for public transport; they want the municipality to provide either taxi ranks or taxi shelters.

CHAPTER 7 – REPORT OF THE AUDITOR GENERAL 2018/2019

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND COUNCIL ON MSUNDUZI MUNICIPALITY

Report on the audit of the consolidated and separate financial statements

Qualified opinion

1. I have audited the consolidated and separate financial statements of the Msunduzi Municipality set out on pages 240 to 331, which comprise the consolidated and separate statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as the notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion section of this report, the consolidated and separate financial statements present fairly, in all material respects, the consolidated and separate financial position of the Msunduzi Municipality as at 30 June 2019, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).

Basis for qualified opinion

Property, plant and equipment

3. The municipality did not appropriately account for property, plant and equipment in accordance with SA Standard of GRAP 17, Property, plant and equipment. Items of property, plant and equipment acquired in the prior year were incorrectly recognised as operational costs. Additionally, items of land were recorded at incorrect amounts. I was unable to determine the full extent of the misstatement as it is impractical to do so. Consequently, property, plant and equipment stated at R7 billion (2018: R6,97 billion) included in note 15 to the consolidated and separate financial statements was misstated by an undeterminable amount. This also has an impact on the accumulated surplus.

Consumer debtors

4. I was unable to obtain sufficient appropriate audit evidence that consumer debtors had been properly accounted for as the municipality did not have adequate internal controls to maintain records of consumer debtors. Additionally, material mathematical inaccuracies were identified in the calculation of allowance for impairment. I was unable to confirm the consumer debtors by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to consumer debtors stated at R454,84 million (2018: R424,77 million) included in note 8 to the consolidated and separate financial statements. This also has an impact on the debt impairment and the related allowance for impairment.

Revenue from exchange transactions – interest from consumer debtors and receivables

5. The municipality did not account for interest from consumer debtors and receivables in accordance with SA Standard of GRAP 9, Revenue from exchange transactions. The municipality did not correctly calculate interest charged to consumers and receivables. I was unable to determine the full extent of the misstatement as it was impractical to do so. Consequently, interest from consumer debtors and receivables stated at R218,93 million (2018: R201,96 million) included in note 29 to the consolidated and separate financial statements was misstated by an undeterminable amount.

Revenue from exchange transactions – service charges

6. I was unable to obtain sufficient appropriate audit evidence that revenue from service charges had been properly accounted for as the municipality did not have adequate internal controls to maintain records for service charges. I was unable to confirm the revenue from service charges by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to revenue from service charges stated at R2,94 billion in the consolidated and separate financial statements. This also has an impact on material electricity and water losses included in note 71 to the financial statements.

Revenue from non-exchange transactions – property rates

7. I was unable to obtain sufficient appropriate audit evidence that revenue from property rates had been properly accounted for as the municipality did not have adequate internal controls to maintain records for property rates. I was unable to confirm the revenue from property rates by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to revenue from property rates stated at R930,98 million in the consolidated and separate financial statements.

Context for the opinion

8. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the consolidated and separate financial statements section of this auditor's report.

9. I am independent of the municipality in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of Ethics for Professional Accountants and parts 1 and 3 of the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
10. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Material uncertainty relating to going concern

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.
12. As disclosed in note 74 to the consolidated and separate financial statements, a deficit was incurred in the current year and past two years as well as adverse financial ratios. As stated in note 74, these events or conditions, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

Emphasis of matters

13. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

14. As disclosed in note 65 to the consolidated and separate financial statements, the corresponding figures for 30 June 2018 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2019.

Material losses – electricity

15. As disclosed in note 71 to the consolidated and separate financial statements, material electricity losses of 248,60 kilowatt hours amounting to R248,22 million (2017-2018: 272,73 kilowatts hours amounting to R256,90 million) were incurred, which represents 14% (2017-2018: 15%) of total electricity purchased. Losses were incurred as a result of illegal connections, infrastructure vandalism, ageing infrastructure, overloading and poor standard of equipment installed.

Material losses – water

16. As disclosed in note 71 to the consolidated and separate financial statements, material water losses of 20,12 kilolitres amounting to R157,21 million (2017-2018: 20,07 kilolitres amounting to R138,72 million) were incurred, which represents 28% (2017-2018: 29%) of total water purchased. Losses were incurred as a result of illegal connections and ageing infrastructure.

Other matters

17. I draw attention to the matters below.

Unaudited disclosure note

18. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the consolidated and separate financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

19. The supplementary information set out on pages 332 to 371 does not form part of the consolidated and separate financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the consolidated and separate financial statements

20. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.
21. In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the Msunduzi Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the consolidated and separate financial statements

22. My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
23. A further description of my responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

24. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for the selected development priority presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
25. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
26. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the development priority B – basic service delivery presented in the annual performance report of the municipality for the year ended 30 June 2019.
27. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
28. The material findings in respect of the usefulness and reliability of the selected development priority are as follows:

Development priority B – basic service delivery

Various indicators

29. The systems and processes that enable reliable reporting of achievement against the indicator were not adequately designed so that data will be collected consistently by implementing adequate controls measures for tracking how achievements can be collected and reported in a manner that is verifiable.

No.	Performance measure	Performance Target	Actual achievement reported
1	Number of zones refuse collected	Refuse collection in all 5 zones of the Msunduzi Municipality by 30 June 2019	Nil
2	Number of skip bins repaired (various sizes) and/or replaced by 30 June 2019	24 skip bins repaired (various sizes) and or replaced by 30 June 2019	Nil

Other matters

30. I draw attention to the matters below.

Achievement of planned targets

31. The annual performance report on pages 18 to 239; 447 to 586 includes information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 29 of this report.

Adjustment of material misstatements

32. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of the basic service delivery development priority. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

33. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
34. The material findings on compliance with specific matters in key legislation are as follows:

Financial statements

35. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided, but the uncorrected material misstatements resulted in the financial statements receiving a qualified opinion.

Expenditure management

- 40. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
- 41. Reasonable steps were not taken to prevent irregular expenditure amounting to R93,05 million as disclosed in note 67 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with Municipal Supply Chain Management Regulations GNR 868 OF 30 May 2005 (MSCMR).
- 42. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R3,54 million, as disclosed in note 69 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by salaries paid to suspended employees with cases that were not finalised on time.
- 43. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R170 million, as disclosed in note 70 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending of the approved budget.

Revenue management

- 44. An adequate management, accounting and information system which accounts for revenue, debtors and receipts of revenue was not in place, as required by section 64(2)(e) of the MFMA.
- 45. An effective system of internal control for debtors and revenue was not in place, as required by section 64(2)(f) of the MFMA.
- 46. Revenue due to the municipality was not calculated on a monthly basis, as required by section 64(2)(b) of the MFMA.

Asset management

- 47. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

Consequence management

- 48. Unauthorised expenditure incurred by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(a) of the MFMA.
- 49. Some of the irregular and fruitless and wasteful expenditure incurred by the municipality were not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA.
- 50. Some of the allegations of financial misconduct against senior managers were not always investigated, as required by the disciplinary regulations for senior managers 5(3) and section 171(4) of the MFMA.
- 51. Some of the allegations of financial misconduct made against officials of the municipality were not investigated by the disciplinary board, relevant treasury or an independent investigator or team of investigators appointed by council, as required by municipal regulations on financial misconduct procedures and criminal proceedings 5(4).
- 52. Disciplinary proceedings were not instituted by the council when the report of independent investigators confirmed the financial misconduct by a senior manager, as required by disciplinary regulations for senior managers 5(6) and municipal regulations on financial misconduct procedures and criminal proceedings 6(8).
- 53. Cases of financial misconduct which constitute a crime committed by senior managers and officials were not always reported to the South African Police Service, as required by municipal disciplinary regulations for senior managers 8(4) and municipal regulations on financial misconduct procedures and criminal proceedings 10(1).
- 54. Allegations of fraud and uttering a forged document which exceeded R100 000 were not always reported to the South African Police Service, as required by section 34(1) of the Prevention and Combating of Corrupt Activities Act (Act No. 12 of 2004).

Strategic and performance management

- 55. Annual performance objectives and indicators were not included in the municipal entity's multi-year business plan, as required by section 93B(a) of the Municipal Systems Act (Act No. 32 of 2000) (MSA).

Human resource management

- 56. A senior manager did not sign a performance agreement within the prescribed period, as required by section 57(2)(a) of the MSA.

Other information

- 60. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected development priority presented in the annual performance report that have been specifically reported on in this auditor's report.
- 61. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
- 62. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priority presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

63. The other information I obtained prior to the date of this auditor's report is in the governance section, municipal entity's section and report on grants. The mayor's foreword, overview by the city manager and the audit committee report are expected to be made available to us after 31 January 2020.
64. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.
65. When I do receive and read the audit committee report and I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

66. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
67. Leadership did not implement effective controls to ensure accurate financial reporting nor did they exercise adequate oversight of compliance with applicable legislation, which resulted in a qualification on the financial statements as well as non-compliance with key legislation.
68. Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting. In this regard, management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.

Other reports

69. I draw attention to the following engagements conducted that had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
70. At the request of the accounting officer and senior management, the internal audit unit performed numerous investigations into allegations made on the whistle-blower hotline. These investigations related to allegations of fraud, corruption, theft, recruitment, mismanagement and supply chain management irregularities. During the 2018-19 financial year, 61 investigations were conducted. Of the 61 investigations conducted, 18 were concluded and reported to council. Forty-three cases relating to recruitment, corruption, misconduct and theft were still in progress at the date of this report.

Pietermaritzburg
31 January 2020



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected development priorities and on the municipality's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also–
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Msunduzi Municipality's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

CHAPTER 8 – RESPONSE TO THE REPORT OF THE AUDITOR GENERAL

RESPONSE TO THE REPORT OF THE AUDITOR-GENERAL ON CONSOLIDATED FINANCIAL STATEMENTS OF THE MSUNDUZI MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2019

BACKGROUND AND PURPOSE OF THE REPORT

The report of the Auditor-General dated 31 January 2020 on the Audit of the Accounts of the Council for the financial year ended 30 June 2019, has been received and is on the Council agenda.

In terms of Section 21 (1) and (2) of the Public Audit Act, 2004 (Act No. 25 of 2004):

- [1] The Auditor-General must submit an audit report in accordance with any legislation applicable to the auditee which is the subject of the audit.
- [2] If there is no such legislation as contemplated in subsection (1) the Auditor-General must submit the audit report to the relevant legislature within the reasonable time.

The Accounting Officer must ensure that the requirements of Section 126 (1) and (2) of the Municipal Finance Management Act, (Act 65 of 2003) are complied with.

Section 121 prescribes that the Annual Report of a municipality must include among others the Auditor-General's Audit Report in terms of Section 126 (3) on the financial statements and particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraph (b) and (c) of Section 121.

Comments and action on matters raised in the report are set out below with the numbering corresponding to the report of Auditor-General.

GENERAL RESPONSE

Report on the audit of the consolidated and separate financial statements

Qualified opinion

1. The office of the Auditor General was engaged to audit the consolidated and separate financial statements of Msunduzi Municipality and its municipal entity, which comprises of the consolidated and separate statement of financial position, statement of financial performance, statement of changes in net assets and the cash flow statement as at 30 June 2019.

It also comprised of the consolidated and separate statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the consolidated and separate financial statements, including a summary of significant accounting policies.

The Auditor-General expressed a qualified opinion with the following basis for qualified opinion:

Property, plant and equipment

2. The municipality did not appropriately account for property, plant and equipment in accordance with SA Standard of GRAP 17, Property, plant and equipment. Items of property, plant and equipment acquired in the prior year were incorrectly recognised as operational costs. Additionally, items of land were recorded at incorrect amounts. The Auditor General was unable to determine the full extent of the misstatement as it was impractical to do so. Consequently, property, plant and equipment stated at R7 billion (2018: R6, 97 billion) included in note 15 to the consolidated and separate financial statements was misstated by an undeterminable amount. This also has an impact on the accumulated surplus.

Management Response

ERF 1820

- Management will engage an Independent Expert in the field of Property Valuation to provide fair valuation of ERF 1820.
- Management will engage with the Town Planning department, the Surveyor General's office, Human settlements department and other relevant stakeholders to ensure adequate subdivisions of ERF 1820.
- Management will then engage the Auditor General early to understand the level of comfort with the approach that will be presented by management in an attempt to resolve the finding.
- Management will then process the necessary adjustments in the interim financial statements to ensure fair presentation of PPE.

IDT Assets

- Management will meet with IDT Management to obtain (MOU) Memorandum of Understanding, Project details and Bill of Quantities to substantiate the amounts recorded in the Asset Register.
- Information obtained from IDT will be linked to the assets recorded on the FAR, if new information is obtained it will be verified (Physical inspection) assessed and recorded on the FAR.
- Assets that were leased from IDT will be valued and recognised on the Asset Register.

- Management will reconcile the cost of capital projects in the asset register to the IDT schedule to confirm that the amounts disclosed in the asset register are valid, accurate and complete.
- Management will engage the Auditor General to present a documented approach followed and the additional supporting documents obtained from the process. Any information not obtained from IDT will be discussed with AG for guidance on alternative procedures to confirm Validity, Accuracy and Completeness of IDT Assets.

Consumer debtors

3. The office of the Auditor General was unable to obtain sufficient appropriate audit evidence that consumer debtors had been properly accounted for as the municipality did not have adequate internal controls to maintain records of consumer debtors. Additionally, material mathematical inaccuracies were identified in the calculation of allowance for impairment. The Auditor General was unable to confirm the consumer debtors by alternative means. Consequently, he was unable to determine whether any adjustment were necessary to consumer debtors stated at R454, 84 million (2018: R424, 77 million) included in note 8 to the consolidated and separate financial statements. This also has an impact on the debt impairment and the related allowance for impairment.

Management Response

- The impairment calculation will be performed on a monthly basis and reviewed to ensure the accuracy of formula and data used.
- The suspense accounts will be regularly reviewed and cleared.
- Management will reconfigure the system to ensure the ageing bucket on the statement to reflect that of the age analysis.
- The schedule of debtors with negative balances will be reviewed on a monthly basis and management will implement the process of allocating these balances against active accounts.
- The suspense accounts will be regularly reviewed and cleared.

Revenue from exchange transaction – interest from consumer debtors and receivables

4. The municipality did not account for interest from consumer debtors and receivables in accordance with SA Standard of GRAP 9, Revenue from exchange transactions. The municipality did not correctly calculate interest charged to consumers and receivables. The Auditor General was unable to determine the full extent of the misstatement as it was impractical to do so. Consequently, interest from consumer debtors and receivables stated at R218, 93 million (2018: R201, 96 million) included in note 29 to the consolidated and separate financial statements was misstated by an undeterminable amount.

Management Response

- The debt control and credit control policy will be amended to be aligned with GRAP standards and the tariff register.
- The monthly reconciliations between the interest GL account and sub-ledger will performed and reviewed by management.
- The SAP system will be re-configured to calculate the interest in accordance with the tariff register and updated policy.
- The entire population of interest charged for the current year and prior years will be reviewed and the system adjusted accordingly.

Revenue from exchange transactions – service charges

5. The office of the Auditor General was unable to obtain sufficient appropriate audit evidence that revenue from service charges had been properly accounted for as the municipality did not have adequate internal controls to maintain records for service charges. He was unable to confirm the revenue from service charges by alternative means. Consequently, he was unable to determine whether any adjustment was necessary to revenue from service charges stated at R2, 94 billion in the consolidated and separate financial statements. This also has an impact on material electricity and water losses included in note 71 to the financial statements.

Management Response

- The supporting documents for adjustments to the customer accounts will be uploaded and saved onto SAP system.
- The tariff register will be updated to address the gap identified on the approved tariffs. Additional details will be included on the tariff policy explaining that the charge is based on daily tariffs.
- The configuration of the SAP system will be changed to allow the correction accounts to be made without the reversal of the previous billing documents.
- The revenue standard operating procedures will be developed and these will include a detailed billing process.
- The database of all the reversal documents and matching invoices for the current and prior year will be extracted and be available for audit

Revenue from non-exchange transactions – property rates

6. The office of the Auditor General was unable to obtain sufficient appropriate audit evidence that revenue from property rates had been properly accounted for as the municipality did not have adequate internal controls to maintain records for property rates. He was unable to confirm the revenue from property rates by alternative means. Consequently, he was unable to determine whether any adjustment was necessary to revenue from property rates stated at R930, 98 million in the consolidated and separate financial statements.

Management Response

- An exception report reflecting all accounts with no billing orders will be generated from the 15th of each month and regular intervals thereafter. The report will be reviewed by the manager and any unbilled account rectified.
- A transaction code be created to extract the report on the comparison of the number of properties billed for each month.
- The configuration of the SAP system will be changed to allow the correction accounts to be made without the reversal of the previous billing documents.
- A dedicated team will be appointed at revenue section to deal with all the revenue related requests and findings raised.

EMPHASIS OF MATTERS AND OTHER MATTERS:

The following matters were raised by the Auditor-General

Restatement of corresponding figures

7. As disclosed in note 65 to the consolidated and separate financial statements, the corresponding figures for 30 June 2018 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2019.

Management Response

The material losses are noted and will be part of the action plan developed by infrastructure to address water and electricity losses.

Material losses - electricity

8. As disclosed in note 71 to the consolidated and separate financial statements, material electricity losses of 248,60 kilowatt hours amounting to R248,22 million (2017-2018: 272,73 kilowatts hours amounting to R256,90 million) were incurred, which represents 14% (2017-2018: 15%) of total electricity purchased. Losses were incurred as a result of illegal connections, infrastructure vandalism, ageing infrastructure, overloading and poor standard of equipment installed.

Management Response

The material losses are noted and will be part of the action plan developed by infrastructure to address water and electricity losses.

Material losses - water

9. As disclosed in note 71 to the consolidated and separate financial statements, material water losses of 20, 12 kilolitres amounting to R157, 21 million (2017-2018: 20, 07 kilolitres amounting to R138, 72 million) were incurred, which represents 28% (2017-2018: 29%) of total water purchased. Losses were incurred as a result of illegal connections and ageing infrastructure.

Management Response

The material losses are noted and will be part of the action plan developed by infrastructure to address water and electricity losses.

Other matters

I draw attention to the matters below:

Material uncertainty relating to going concern

10. As disclosed in note 74 to the consolidated and separate financial statements, a deficit was incurred in the current year and past two years as well as adverse financial ratios. As stated in note 74, these events or conditions, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

Unaudited disclosure note

11. In terms of section 125(2) (e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the consolidated and separate financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

12. The supplementary information set out on pages 332 to 371 does not form part of the consolidated and separate financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the consolidated and separate financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.
14. In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the Msunduzi Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor General's responsibilities for the audit of the consolidated and separate financial statements

15. The Auditors General objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes their opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
16. A further description of the Auditors General responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

17. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PM) and the general notice issued in terms thereof the office of the Auditor General have a responsibility to report material findings on the reported performance information against predetermined objectives for the selected objectives presented in the annual performance report. They performed procedures to identify findings but not to gather evidence to express assurance.
18. Their procedures addressed the reported performance information, which was based on the approved performance planning documents of the municipality. They did not evaluate the completeness and appropriateness of the performance measures included in the planning documents. Their procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, there findings do not extend to these matters.
19. The Auditors General evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objectives presented in the annual performance report of the municipality and its municipal entity for the year ended 30 June 2019:
20. The Auditor General performed procedures to determine whether the reported performance information was consistent with the approved performance planning documents. He performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
21. The material findings in respect of the usefulness and reliability of the selected objectives are as follows:

Development priority B - Basic service delivery

Various indicators

22. The systems and processes that enable reliable reporting of achievement against the following (2) indicators were not adequately designed so that data will be collected consistently by implementing adequate controls measures for tracking how achievements can be collected and reported in a manner that is verifiable:

No.	Performance measure	Performance Target	Actual achievement reported
1	Number of zones refuse collected	Refuse collection in all 5 zones of the Msunduzi Municipality by 30 June 2019	Nil
2	Number of skip bins repaired (various sizes) and/or replaced by 30 June 2019	24 skip bins repaired (various sizes) and or replaced by 30 June 2019	Nil

Management response

- The indicators and targets will be amended during 2020/21 planning period to ensure that the SMART principle is met.
- The daily trip sheets will be implemented and completed for all the refuse collection vehicles.

23. I draw attention to the matters below.

Other matters

Achievement of planned targets

24. The annual performance report on pages 18 to 239; 447 to 586 includes information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 29 of this report.

Adjustment of material misstatements

25. The Auditor General identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of the basic service delivery development priority. As management subsequently corrected only some of the misstatements, the Auditor General raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

26. In accordance with the PAA and the general notice issued in terms thereof the Auditor General has a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. The Auditor General performed procedures to identify findings but not to gather evidence to express assurance.
27. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

28. The consolidated and separate financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of disclosure items identified by the auditors in the submitted consolidated and separate financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in a disclaimed audit opinion.

Management Response

- The September 2019 financial statements were prepared to try and improve the quality of the financial statements.
- The interim financial statements will be prepared for the period ended 31st January 2020 and thereafter monthly financial statements will be prepared.
- The sections that do not comply with monthly deadlines and the AFS implementation plan will be reported to SMC.
- More resources will be added to the financial statements preparation team to ensure that the supporting schedules are adequately reviewed prior to finalising the year-end financial statements.
- The AFS team will attend the GRAP update training during the year

Expenditure management

29. Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA.
30. Reasonable steps were not taken to prevent irregular expenditure amounting to R93, 05 million as disclosed in note 67 to the annual financial statements, as required by section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with Municipal Supply Chain Management Regulations GNR 868 OF 30 May 2005 (MSCMR).
31. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R3, 54 million, as disclosed in note 69 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by salaries paid to suspended employees with cases that were not finalised on time.
32. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R170 million, as disclosed in note 70 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending of the approved budget.

Management Response

- Creditors section will ensure that all invoices received are paid within 30 days as required.
- The implementation of revenue enhancement strategy and other initiations that the municipality has embarked on is expected to result in an improvement in the debtor's collection.
- The SCM compliance checklist will be reviewed to ensure compliance with all SCM laws and regulations.
- The compliance checklist will be implemented to ensure that fruitless and wasteful expenditure is not incurred.
- The municipality will implement the Collective Code of Conduct issued on February 2018 and regulations of disciplinary for senior managers which prescribes the process to be followed in the case of suspended employees.

Revenue management

33. An adequate management, accounting and information system which accounts for revenue, debtors and receipts of revenue was not in place, as required by section 64(2)(e) of the MFMA.
34. An effective system of internal control for debtors and revenue was not in place, as required by section 64(2) (f) of the MFMA.
35. Revenue due to the municipality was not calculated on a monthly basis, as required by section 64(2) (b) of the MFMA.

Management Response

- Management will implement the necessary controls and implement the action plan to address the prior year findings to ensure that the revenue recorded is valid, accurate and complete.

Asset management

36. An effective system of internal control for assets was not in place, as required by section 63(2c) of the MFMA.

Management Response

- Management will implement the controls and implement the action plan to address the prior year findings in order to ensure that all assets are accounted for correctly

Consequence management

37. Unauthorised expenditure incurred by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(a) of the MFMA.
38. Some of the irregular and fruitless and wasteful expenditure incurred by the municipality were not investigated to determine whether any person was liable for the expenditure, as required by section 32(2) (b) of the MFMA.
39. Some of the allegations of financial misconduct against senior managers were not always investigated, as required by the disciplinary regulations for senior managers 5(3) and section 171(4) of the MFMA.
40. Some of the allegations of financial misconduct made against officials of the municipality were not investigated by the disciplinary board, relevant treasury or an independent investigator or team of investigators appointed by council, as required by municipal regulations on financial misconduct procedures and criminal proceedings 5(4).
41. Disciplinary proceedings were not instituted by the council when the report of independent investigators confirmed the financial misconduct by a senior manager, as required by disciplinary regulations for senior managers 5(6) and municipal regulations on financial misconduct procedures and criminal proceedings 6(8).



42. Cases of financial misconduct which constitute a crime committed by senior managers and officials were not always reported to the South African Police Service, as required by municipal disciplinary regulations for senior managers 8(4) and municipal regulations on financial misconduct procedures and criminal proceedings 10(1).
43. Allegations of fraud and uttering a forged document which exceeded R100 000 were not always reported to the South African Police Service, as required by section 34(1) of the Prevention and Combating of Corrupt Activities Act (Act No. 12 of 2004).

Management Response

- Reports will be periodically submitted to internal audit to report the unauthorised expenditure incurred and request for an investigation.
- Investigate all cases/ incidents identified that were not investigated and take appropriate actions as necessary/ required as per the outcomes.

Strategic and performance management

44. Annual performance objectives and indicators were not included in the municipal entity's multi-year business plan, as required by section 93B (a) of the Municipal Systems Act (Act No. 32 of 2000) (MSA).

Management Response

- The entity's business plan will be amended during 2019/20 year to include the performance indicators.

Human resource management

45. A senior manager did not sign a performance agreement within the prescribed period, as required by section 57(2) (a) of the MSA.

Management Response

- The Individual Performance Management Policy (IPMS) will be reviewed to include a clause that will allow the dispute resolution committee to address issues where the employees are not in agreement with some of the conditions included on the performance contract.

Other information

46. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the mayor's foreword, executive summary, governance information, organisational performance, audit committee's report and other appendices. The other information does not include the consolidated and separate financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported in the auditor's report.
47. The Auditor General's opinion on the consolidated and separate financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
48. In connection with the audit, the Auditor General's responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the consolidated and separate financial statements and the selected objective presented in the annual performance report, or knowledge obtained in the audit, or otherwise appears to be materially misstated.
49. The other information obtained by the Auditor General, prior to the date of this auditor's report is in the governance section, municipal entity's section and report on grants. The mayor's foreword, overview by the city manager and the audit committee report are expected to be made available to the Auditor General after 31 January 2020.
50. If, based on the work performed by the Auditor General, on the other information obtained prior to the date of this auditor's report, the Auditor General concludes that there is a material misstatement of this other information, he is required to report that fact.
51. When the Auditor General does receive and read the audit committee report and he concludes that there is a material misstatement therein, he is required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, he may have to retract the auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

52. The Auditor General considered internal control relevant to the audit of the consolidated and separate financial statements, reported performance information and compliance with applicable legislation; however, he's objective was not to express any form of assurance thereon.
53. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for disclaimer of opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

54. Leadership did not implement effective controls to ensure accurate financial reporting nor did they exercise adequate oversight of compliance with applicable legislation, which resulted in a qualification on the financial statements as well as non-compliance with key legislation.
55. Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting. In this regard, management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.

Other reports

56. The Auditor General draw's attention to the following engagements conducted that had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part the Auditor General's opinion on the financial statements or his findings on the reported performance information or compliance with legislation.
57. At the request of the accounting officer and senior management, the internal audit unit performed numerous investigations into allegations made on the whistle-blower hotline. These investigations related to allegations of fraud, corruption, theft, recruitment, mismanagement and supply chain management irregularities. During the 2018-19 financial year, 61 investigations were conducted. Of the 61 investigations conducted, 18 were concluded and reported to council. Forty-three cases relating to recruitment, corruption, misconduct and theft were still in progress at the date of this report.

CONCLUSION:

An action plan has been developed in consultation with the relevant officials to resolve all reported matters within specific deadlines.

CHAPTER 9 – REPORT OF THE AUDIT COMMITTEE & RECOMMENDATIONS OF THE AUDIT COMMITTEE 2018/2019

REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2019

AUDIT COMMITTEE REPORT

The Audit Committee has pleasure in submitting its annual report for the financial year, 01 July 2018 to 30 June 2019, in accordance with sections 121(3)(j), 166(2)(b) and (c) of the Municipal Finance Management Act ("the MFMA").

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee consists of the members listed hereunder and meets as a minimum, four times a year as per the approved Audit Committee Charter.

The Committee held seven (8) meetings during the year and the Audit Committee Chairperson availed himself to present the Audit Committee oversight reports to the Executive Committee Meetings and Council. Council made certain changes on the composition of the committee during the course of the year under review due to resignation.

Members of the Audit Committee also met with the Municipal Accounting Officer, the Chief Audit Executive, the Chief Financial Officer and the Auditor-General.

Date of Meeting	Mr M M Madliwa	Dr T I Nzimakwe	Ms T F Jimana	Ms B Kemp
13 July 2018	✓	✗	✓	●
30 August 2018	✓	✓	✓	●
01 November 2018	✓	✓	✓	✓
18 December 2018	✓	✓	✓	✓
03 January 2019	✓	✓	✓	✓
05 March 2019	✓	✓	✓	✓
21 May 2019	✓	✓	✗	✓
11 June 2019	✓	✓	✓	✓
TOTAL	8	7	7	6

✓ Attended
✗ Not attended
■ Resigned
● Not yet appointed

AUDIT COMMITTEE RESPONSIBILITIES AND TERMS OF REFERENCE

The Audit Committee has complied with its responsibilities arising from section 166 of the MFMA and clause 14(2)(a) of the Municipal Planning and Performance Management Regulations of 2001. The Audit Committee's work was guided and regulated by the Audit Committee Charter as approved by Council and the Audit Committee has discharged its responsibility as contained therein during the year ended 30 June 2019.

INTERNAL AUDIT FUNCTION

The Internal Audit Charter as adopted by the Audit Committee regulates the work of Internal Audit. In terms of Section 165(1) of the MFMA each municipality is required to have an Internal Audit function. Section 165(3) allows the municipality to co-source the function if the municipality requires assistance to develop its internal capacity. During the current year internal audit was assisted by co-sourced resources.

INTERNAL AUDIT STRUCTURE AND CAPACITY

The current structure of Internal Audit was developed in 2012/13 and implemented on 1 June 2016. It should be noted that Msunduzi Municipality has grown over the years (between 2012/2013 and 2016 when the structure was implemented), and a review of the current structure is required. A process of structural review has been implemented by the municipality in order to ensure that the current structure is geared towards the future growth of the municipality.

A desk top study which seeks to do a comparison with other non-delegated high capacity municipalities and Metropolitan Municipalities has been conducted and it will inform the size and shape of the internal audit structure. The structure and levels of management, supervision and review of audit work should ensure that there is due professional care as provided for in the International Standards for the Professional Practice of Internal Audit. The Internal Audit Unit is heavily reliant on consultants as a result of a thin structure and high vacancy rate in the unit, and this comes at a high cost to the municipality. The unit is always allocated a limited budget because of competing service delivery needs of the communities under the Municipality's jurisdiction.

The CAE, having returned from suspension on 10 August 2018, had direct access to the Audit Committee primarily through the Chairperson. During the year, both the external auditors and internal audit were also afforded opportunities to access the Audit Committee without management being present in order to assess if there were any issues that were impacting on the audit work.

INTERNAL AUDIT PERFORMANCE.

The Annual Audit coverage plan was submitted to the Audit Committee for approval on 13 July 2018. During the year under review there was a revision of the approved Internal Audit Plan due to a conclusion that the control environment within the municipality had further weakened and providing assurance in such circumstances may have been fruitless and wasteful.

To this end, a number of assurance audits were removed in order to concentrate and handle the significant exposure to risk in areas where management believes that the controls in place are strong in terms of design and the objective therefore was to test whether such controls were working as intended and thus make a positive impact. In those areas where the control environment was considered to be weak, Internal Audit conducted consulting activities and thus the revised plan was striking a balance between the anticipated assurance activities and the consulting activities prevalent.

Internal Audit completed sixteen (16) audit assignments and audit reports, with management comments, were presented to the Audit Committee meetings. Issues raised were deliberated and recommendations made to Council. However, the committee remains concerned about the impact of the unit's budget and capacity constraints and reliance on co-sourcing on the effectiveness of the work of internal audit. In addition, concerns remain about the length of time taken by management to respond to internal audit findings to implement their recommendations and the quality of management's responses to internal audit findings.

In terms of Section 166(2) (d) of the Municipal Finance Management Act, 56 of 2003 the Audit Committee has powers to carry out investigations into the affairs of the municipality. Of the total of forty three (43) allegations that were reported through the whistle blowing hotline and through other means, ten (10) cases were completed during the year under review and submitted to the Audit Committee and thirty five (35) were in progress and eight (8) were closed at a preliminary stage either due to lack of information or insufficient evidence of wrong doing.

SYSTEM OF INTERNAL CONTROL

A significant number of the internal audit reports submitted during the year under review indicated that the design and operation of the system of internal control are respectively inadequate and ineffective. This is attributable to the slow progress in the implementation of management action plans on both internal audit and Auditor-General recommendations.

RISK MANAGEMENT

Risk management within the municipality is progressing very slowly, chiefly due to the delay in the appointment of the Chief Risk Officer whose absence has now become catastrophic. In general, there are a number of key management positions that are vacant posing a high risk in the functioning of the municipality. Furthermore, the Chief Financial Officer is the acting City Manager due to this position being vacant since 01 August 2018. The Committee advised the municipality to put resolute effort in order to realize effective risk management.

FINANCIAL REPORTING

The municipality is faced with challenges in financial administration and management amongst which are difficulties in the compilation of annual financial statements, serious audit queries, inconsistent month end discipline, inadequate monthly reporting internally to the audit committee, to Council, to Treasury, a declining revenue base as well as increasing delinquency by its debtors resulting in declining financial health and decrease in cash resources.

To address these issues and in particular month end discipline, which is viewed as crucial in overcoming these challenges when it is institutionalized and embedded in the municipality's processes, a service provider was appointed to implement strict month end discipline.

Council's attention was also drawn to the unacceptably high debtors' book (more than R3 billion) which is continually increasing thus posing a threat to cash flow, financial viability and future sustainability of the municipality. Council was advised to prioritize debt management and control and take measures to reduce debt to acceptable levels.

ANNUAL FINANCIAL STATEMENTS

Challenges with producing Annual Financial Statements in a timely manner such that they be thoroughly audited by the Internal Audit before submission to the Auditor-General, still exist. Whilst these were submitted to both internal audit and to the audit committee for review, inadequate time was afforded to both for a quality review and for management to adequately respond to findings before submission of the financial statements for audit. The municipality still has a challenge of producing quality Interim Financial Statements and Annual Financial Statements and this is evident from material misstatements in the previous years and in the year under review.

PERFORMANCE MANAGEMENT

A performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed.

Evidence provided for Key Performance Indicators (KPI) was inadequate to support the target achieved and there was lack of evidence to ensure that certain Portfolio of Evidence files were signed as evidence of review, at the appropriate level, for accuracy and validity.

Non submission of information by Business Units is prevalent resulting in certain KPI's not being tracked and to address this, a section on consequence management was included in the Performance Management Policy. The review of the SDBIP for 2018/19 as approved by the Mayor in June 2018 also highlighted significant findings. Management has been engaged on this matter and they have committed themselves to improve in this area.



INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The Audit Committee requested that a comprehensive report on ICT Governance be submitted quarterly but this has not been forthcoming. The report was to include progress made on Systems Applications and Products (SAP) implementation and how it impacted on compliance with the Municipal Standard Chart of Accounts (mSCOA) regulations as well as disaster recovery and continuity plans. The goal of the SAP implementation is to provide, configure and implement an Enterprise Resource Planning (ERP) system that automates and integrates business processes including its functionality requirements.

The review of SAP (ISU and Payroll) configuration indicated a number of significant configuration flaws on the system and resulted in a number of business process limitations for the municipality. Predominantly, the system was not adequately configured to cater for the business requirements of the municipality as a number of functionalities have either not been configured or incorrectly configured when implemented.

The system deficiencies identified were noted and discussed with relevant managers with a view to their resolution.

The implementation of SAP outside ICT has contributed in the configuration and implementation failures of the system. The implementation of an ERP system is required to be performed and championed by competent and experienced individuals in ICT which was the opposite for the municipality. It has been recommended that the responsibility for SAP implementation be moved from Financial Services, where it currently resides, to ICT.

GOVERNANCE

The on-going challenges relating to stability in leadership and management within the municipal structures and the impact on the governance and leadership environment of on-going disciplinary and human resources processes has had a direct impact on the ability of the governance and leadership structures to create a culture of stable and ethical leadership within the municipality. This is evidenced by continued findings on non-compliance with laws and regulations relating to procurement and supply chain management, internal controls and human resource management, and on the achievement of service delivery targets and reporting thereon. The impact of this on the effectiveness of the work of the internal audit and audit committee resulted in inadequate preparation for and attendance at audit committee meetings by senior management.

COMPLIANCE WITH LAWS AND REGULATIONS

The Audit Committee has reviewed the effectiveness of the system for monitoring compliance with laws and regulations and noted that there continue to be deficiencies in compliance which has resulted in irregular, fruitless and wasteful expenditure as disclosed in the Annual Financial Statements, particularly in Supply Chain Management and Human Resource Management. The Audit committee will continue to play its oversight role to the system for monitoring compliance with laws and regulations and reporting thereon to council.

EXTERNAL AUDIT BY AUDITOR-GENERAL OF SOUTH AFRICA (AGSA)

For the year under review, the municipality's audit outcomes were a qualification with findings. This is an improvement from the disclaimer of 2017 and the adverse of 2018. Although these outcomes are far from being ideal, the Committee commends Council and Management for the improved results. The Committee is aware that a huge effort was made by all, particularly the Finance Division to ensure improved audit results.

Whilst these efforts are commendable, the Audit Committee cautions that there still is a lot of work ahead given the qualification and the high number of audit findings and the desire of the municipality to obtain an unqualified without other matters result. The Committee is committed to supporting the municipality in developing a clear action plan to deal with the issues raised with a view to improved audit outcomes in the following year.

CONCLUSION

The Committee appreciates the intervention made by the Provincial Government in appointing a Ministerial Representative to assist in preparing a comprehensive recovery plan for the municipality. The Committee will continue to monitor progress being made by the municipality in improving overall governance, systems of internal control, risk management as well as performance management. In addition, the Audit Committee concurs and accepts the conclusions of both the Internal Audit and the Auditor-General on the matters they have raised during the audits.

The Committee wishes to express its sincere appreciation to the Accounting Officer, Senior Management, MPAC, Portfolio Committees, Executive Committee, Council and staff for their co-operation and support

Chairperson: Audit Committee
Mr M M Madliwa CA (SA)

RECOMMENDATIONS OF THE AUDIT COMMITTEE 2018/2019

DATE	RESOLUTION
30 Aug 2018	<p><u>PRESENTATION ON THE ANNUAL FINANCIAL STATEMENTS 2017/2018</u></p> <p><u>7.1. ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2018</u></p> <p>RESOLVED</p> <p>That the presentation dated 30 August 2018 on the Annual Financial Statements for the Year Ended 30 June 2018 be NOTED.</p> <p><u>7.2. INTERNAL AUDIT REPORT ON THE REVIEW OF THE ANNUAL FINANCIAL STATEMENTS FOR THE 2017/2018 FINANCIAL YEAR: MSUNDUZI MUNICIPALITY AND SAFE CITY [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That the report dated 30 August 2018 by the Chief Audit Executive (Acting) in respect of the Internal Audit Report On The Review Of The Annual Financial Statements For The 2017/2018 Financial Year : Msunduzi Municipality And Safe City, be NOTED; it being noted that relevant amendments stipulated in the report in question were incorporated , for the Annual Financial Statements For The 2017/2018 Financial Year : Msunduzi Municipality And Safe City was submitted to the Auditor General on 31 August 2018.</p>
	<p><u>PRESENTATION ON THE ANNUAL PERFORMANCE REPORT – 2017/2018</u></p> <p>That the Presentation on the Annual Performance Report 2017/2018 by Mr B Halimana (Performance Management Unit), be NOTED.</p>
	<p><u>MATTERS ARISING</u></p> <p><u>9.1. PROGRESS ON SAP</u></p> <p>(Items Outstanding matters report dated 4 July 2018)</p> <p>RESOLVED</p> <p>That this item on Progress on SAP remain on the outstanding matters report as it was not dealt with.</p> <p><u>9.2. FINAL INTERNAL AUDIT REPORT ON THE ART GALLERY MANAGEMENT</u></p> <p>RESOLVED</p> <p>That this item on Final Internal Audit Report on the Art Gallery Management remain on the outstanding matters report as it was not dealt with.</p> <p><u>9.3. REPORT ON THE LAND AUDIT</u></p> <p>RESOLVED</p> <p>That this item on Report on the Land Audit remain on the outstanding matters report as it was not dealt with.</p> <p><u>9.4. REPORT ON THE LEASE AUDIT</u></p> <p>RESOLVED</p> <p>That this item on Report on the Lease Audit remain on the outstanding matters report as it was not dealt with; it being noted that the Senior Manager : Assets submits a report to the next meeting of the Audit Committee on the follow up of the leases.</p> <p><u>9.5. FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES OCCURRING AT FINANCE SECTION – GIYAN ENGINEERING [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That this item on Forensic Investigation Into Alleged Irregularities Occurring At Finance Section – Giyan Engineering remain on the outstanding matters report as it was not dealt with by the Chief Financial Officer and required a follow up.</p> <p><u>9.6. FINAL INTERNAL AUDIT REPORT OF WRITE-OFFS AND ADJUSTMENTS ON CONSUMER BILLING ACCOUNTS ON THE PROMIS INCOME SYSTEM [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That this item on Final Internal Audit Report Of Write-Offs And Adjustments On Consumer Billing Accounts On The Promis Income System was completed, however a report be submitted by the Senior Manager : Income (Acting) to the next meeting of the Audit Committee in order for the matter to be closed.</p> <p><u>9.7. MSUNDUZI RAISED AS A DEBTOR [3.10.1.1]</u></p> <p>RESOLVED</p> <p>(a) It was reported that the Infrastructure Unit was not restricting the water supply as they were not aware of which properties' meters to restrict.</p> <p>(b) That Infrastructure Unit be given a latest list of properties falling under Msunduzi.</p> <p>(c) That the Senior Manager : Income (Acting) and the General Manager: Sustainable Enterprises (Acting) meets with Councillors in the wards affected, to inform them that the owners are only to be contacted and not the tenants</p>

DATE	RESOLUTION
	<p><u>9.8. SECTION 71/SECTION 52 (D) REPORT OF THE MFMA NO 56 OF 2003 – JUNE 2017 [3.7.P]</u></p> <p>RESOLVED</p> <p>That the item on Section 71/Section 52 (D) report of the MFMA No 56 Of 2003 – June 2017 remains outstanding; it being noted that a report be submitted to the next meeting of the Audit Committee.</p> <p><u>9.9. PRESENTATION OF PREPAID WATER METERING</u></p> <p>RESOLVED</p> <p>That the item on Presentation Of Prepaid Water Metering remains on the outstanding matters report, pending a report to be submitted by the General Manager : Infrastructure Services [Acting], it being noted that Finance Business Unit comments were awaited in respect of the report.</p> <p><u>9.10. REVISION OF THE ANNUAL AUDIT PLAN [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That the item on Revision Of The Annual Audit Plan remains on the outstanding matters report, pending a report to be submitted by the Chief Audit Executive [Acting].</p> <p><u>9.11. FINAL INTERNAL AUDIT REPORT ON DEBTORS MANAGEMENT [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That the item on Final Internal Audit Report On Debtors Management remains on the outstanding matters report, pending a report to be submitted by the Senior Manager : Human Resources, since the supervisor post was not filled yet.</p> <p><u>9.12. MFMA SECTION 71 AND SECTION 72 (D) MONTHLY, MID YEAR AND QUARTERLY REPORTS [3.7.1 (2017/2018)]</u></p> <p>RESOLVED</p> <p>That the item on remains on MFMA Section 71 And Section 72 (D) Monthly, Mid-Year and Quarterly Reports remains on the outstanding matters report, pending a report to be submitted by the Senior Manager : Expenditure [Acting]</p> <p><u>9.13. QUARTER 2 (OCTOBER – DECEMBER 2017) ON THE 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]</u></p> <p>RESOLVED</p> <p>That the item on Quarter 2 (October – December 2017) On The 2017/2018 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) remains on the outstanding matters report, pending a report to be submitted by the Manager : Knowledge Management [Acting].</p> <p><u>9.14. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS</u></p> <p>RESOLVED</p> <p>That the item on Consolidated Audit Findings Register Status At Msunduzi : Progress Report On 2015/2016 And 2016/2017 Internal Audit Findings remains on the outstanding matters report, pending a report/presentation to be submitted by the Audit Readiness Consultant to the next meeting of the Audit Committee.</p> <p><u>9.15. PRESENTATION OF HIGH LEVEL FINDINGS BY KPMG</u></p> <p>RESOLVED</p> <p>That the work study officers who were employed on contract were due to start on 3 September 2018; it being noted that a report in respect of progress be submitted to the next meeting of the Audit Committee.</p> <p><u>9.16. INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN STATUS UPDATE [3.10.1.1]</u></p> <p>RESOLVED</p> <p>(a) That a Forensic report in respect of the VAT irregularity be submitted by the Chief Audit Executive to the next meeting of the Audit Committee.</p> <p>(b) The Finance Business Unit was still busy with the VAT analysis pertaining to a report on Organisational VAT Compliance. There are some errors that they identified and are trying to rectify them. Internal Audit cannot provide any assurance whilst Business Units have acknowledged errors in the processes and are trying to resolve.</p>

DATE	RESOLUTION
	<p><u>10. INTERNAL AUDIT (ASSURANCE)</u></p> <p><u>10.1. INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN STATUS UPDATE [3.10.1.1]</u></p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <p>That the report dated 30 July 2018 by the Chief Audit Executive (Acting) on the status of the implementation of the Annual Audit Plan 2017/2018 be NOTED.</p> <p><u>10.2. FINAL INTERNAL AUDIT REPORT ON THE FINANCIAL ANALYSIS REVIEW [3.10.1.1]</u></p> <p>Report dated 19 July 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the audit results as contained in the Final Internal Audit Report on Financial Analysis Review be NOTED.</p> <p>That Management should make continuous effort to identify opportunities, prioritise identified opportunities and implement action plan in order to improve or maintain the financial position of the Municipality.</p> <p><u>10.3. FINAL INTERNAL AUDIT REPORT ON SECTION 71 OF THE MFMA (INCLUDING SECTION 52 AND SECTION 66) FOR QUARTER 3 OF 2017/2018 FINANCIAL YEAR [3.10.1.1]</u></p> <p>Report dated 19 July 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the report dated 24 April 2018 by the Chief Audit Executive [Acting] on the Project Charter Follow up on the 2017/2018 External Audit Action Plan be NOTED.</p> <p><u>10.4. FINAL INTERNAL AUDIT REPORT ON SAP AND MSCOA IMPLEMENTATION COST VS BENEFIT REVIEW [3.10.1.1]</u></p> <p>Report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That after careful review of the SAP and MSCOA implementation project and considering the nature and extent of the issues identified, it is noted that the implementation of the project is ineffective. (b) That the invoices should be supported with progress reports detailing work performed. (c) That the progress reports should be reviewed and approved by the SAP Project Manager against the invoice before authorising payment. (d) That Contracts / SLA (agreements) terms of reference must be entered into for all significant undertaking outlining specific deliverable. (e) That a central repository for storage of original contracts must be created and managed by the Supply Chain Management Department of the Msunduzi Municipality. (f) That copies of contracts (not originals) are to be handed over to the user departments to monitor and review service delivery. (g) That a control register should be implemented by management to monitor the movement of contracts in/out of the central repository. (h) That Management should ensure that all contracts between the municipality and supplier : <ul style="list-style-type: none"> i. Are formalised and vetted by the legal department; ii. The general conditions of the contract are agreed by both parties; and iii. The contract is signed and dated by the municipality and the supplier. (i) That Terms of Reference outlining scope of work should be detailed and included in the contract. (j) That a process should be in place to ensure that all suppliers are regularly evaluated relating to the following as a minimum : <ul style="list-style-type: none"> i. Goods/Services received are as per the stipulations of the contract; ii. Performance of suppliers (progress reports on work performed); iii. Time charged are supported by approved timesheets. (k) That adequate mechanisms to monitor and enable control compliance to the above process by management should be designed and implemented. (l) That the municipality should ensure that formalised contracts are in place with the supplier. (m) That the contract should be reviewed by both parties before signing to ensure that the terms of reference outlining scope of work/services to be provided as well as all related costs are correctly stated. (n) That no variations in cost should be allowed unless agreed to in writing by both parties. (o) That invoices should be supported by a progress/close out report from the supplier as well as the attendance registers completed for training. (p) That the invoice should be compared to the approved progress report and the attendance register by the MSCOA Project Manager before authorising the invoice for payment. (q) That the municipality should ensure that all contracts have a total fee stipulated in order for costs incurred to be monitored against. (r) That tenders should go through a competitive bidding process. (s) That deviations should only be used in the event of an emergency or a single supplier source. (t) That a capability assessment should be performed to determine if the supplier can meet the deliverables. (u) That invoices should be supported with approved timesheets confirming hours charged and progress reports detailing work performed. (v) That the timesheets and progress reports should be reviewed and approved by the SAP Project Manager against the invoice before authorising payment. (w) That a reconciliation between the hours submitted per supplier timesheet to hours charged per supplier invoice should be performed to ensure that only valid and accurate payments are made. (x) That the reconciliation should thereafter be reviewed by the SAP Project Manager.

DATE	RESOLUTION
	<p>10.5. FINAL INTERNAL AUDIT REPORT ON CONSUMER REFUNDS [3.10.1.1]</p> <p>Report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are Inadequate and operation of the system of internal controls is Partially effective around The Final Internal Audit Report on Consumer Refunds, be NOTED . (b) That the Refunds Supervisor should review all applications and supporting documentation accompanying the applications thoroughly to ensure accuracy and completeness of information received. No applications should be approved and processed for payment where incomplete applications are received. (c) That Management should formally communicate user requirements to the SAP consultant to rectify. The refined end product should be tested for effectiveness prior to being implemented. (d) That Management should implement a logical filing system to ensure efficient retrieval of documentation. (e) That Management should further consider implementing an electronic filing system to ensure safeguarding of information and reduce the risk of documents being misplaced. (f) That Expenditure management should provide bank confirmation to Revenue management of all payments processed, including those approved and those rejected in order to effect reconciliation processes. (g) That Management should ensure that the completed Refunds Checklist form part of the mandatory submission documentation accompanying the refund application forms. (h) That the Deposits Refunds Procedure Manual should be updated to include the turnaround times for the processing of refund applications received. Turnaround times should be monitored by management to identify, investigate and resolve bottlenecks to ensure an efficient consumer refunds process. <p>10.6. FINAL INTERNAL AUDIT REPORT ON PAYROLL MANAGEMENT [3.10.1.1]</p> <p>Report dated 11 July 2018 by the Chief Audit Executive.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Payroll Management, be NOTED. (b) That the payroll policy and procedure manual should be developed to include all critical components. It should be reviewed for completeness and accuracy by management, approved by council and thereafter rolled out by management. (c) That the payroll policy and procedure manual should be published on the Msunduzi Municipality's website and intranet and updated on an annual basis. (d) That a segregation of duties matrix related to the performance of critical functions within the payroll management process should be developed, approved and rolled out by management. (e) That ongoing monitoring and review to ensure compliance to the control. (f) That on a bi-annual basis, management should review user access profiles to ensure that only valid authorised employees are granted access to the payroll system. (g) That inappropriate access granted per the table above should be immediately removed. (h) That logical access to the system should be aligned to the roles and responsibilities of the users and should be reviewed on a bi-annual basis by management. (i) That all employees whose salaries deviates from the salary grade as per TASK should be adequately approved by senior management and kept in the employee file. (j) That all employee allowances, deductions and benefits should be adequately approved and the supporting documents should be kept in the employee file. (k) That for all new pension fund amendments, management should perform a review of the data loaded on the payroll master-file to the approved membership election forms to identify inaccuracies. (l) That approval of the salary and payroll statutory payments should be performed timeously and prior to the actual payment. (m) That the approval of payment documents should be completed in full and the approver should stipulate their recommendation prior to the payment being made. (n) That for all payments made on behalf of the specific approvers, there should be an approved delegation of approval authorising the individual thereto. (o) That supporting documents should be prepared and approved to support all amendments to the SAP payroll master-file. (p) That personnel forms for contract workers should be signed by the employee has acceptance of the placement and approved by management. (q) That for all changes to the SAP master-file, a master-file amendment form should be prepared which are sequentially numbered. (r) That Masterfile amendment forms should be signed as evidence of approval in accordance with approved delegation of authorities prior to loading onto the SAP master-file. (s) That on a periodic basis, the payroll master-file should be generated, reviewed and signed by management as evidence of validity and accuracy. (t) That on a monthly basis, a payroll master-file exception report should be generated, reviewed and signed by management as evidence of review. (u) That amendments reflected on the monthly payroll master-file exception report should be agreed to approved supporting documentation. (v) That on commencement of employment, all new employees should be required to complete and sign a pension fund membership election form. (w) That for existing employees with no membership election forms in place; a form should be completed, approved and kept in the respective employee files. (x) That monthly reconciliations should be performed and reviewed to identify all permanent employees who are members of the pension fund but for which no deduction and contributions are made. (y) That on an annual basis, management should perform a physical verification of employees to ensure the existence of all valid employees within the municipality. (z) That a reconciliation should be performed between the physical verification of employees and the number of employees as per the SAP payroll system. (aa) That SAP payroll system should be configured to generate variance reports on a monthly basis which should be reviewed for anomalies and approved by management thereto. (bb) That the comprehensive reconciliation should be timeously reviewed and approved by management on a monthly basis and signed and dated as evidence thereof.

DATE	RESOLUTION
	<p><u>10.7. FINAL INTERNAL AUDIT REPORT ON THE DRAFT BUDGET [3.10.1.1]</u></p> <p>Report dated 18 July 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is partially effective around The Draft Budget Report.</p> <p>(a) That the Senior Manager : Budget Implementation and Monitoring and the Chief Financial Officer should adequately review amounts recorded in the Draft Budget to ensure that the amounts contained in the budget are complete, valid and accurate. The budget must be corrected prior to being submitted for approval to Council.</p> <p><u>10.8. FINAL INTERNAL AUDIT REPORT ON THE AUDIT OF PERFORMANCE INFORMATION (Alignment and Usefulness Testing) [3.10.1.1]</u></p> <p>Report dated 18 July 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are Inadequate and operation of the system of internal controls is Ineffective around The Final Internal Audit Report on The Audit of Performance Information (Alignment and Usefulness Testing), be NOTED.</p> <p>(b) That Management should ensure and promote adherence to the implementation requirements of the SOPs and policies and procedures.</p> <p>(c) That Management in all departments should hold their teams accountable for non-compliance with the implantation requirements of the SOPs and policies and procedures, poor and non- submission of the performance information.</p> <p>(d) That Management should document performance information systems that will include technical indicator descriptions for each indicator relevant to the development priority / objective to clearly identify and distinguish between inputs, process and outputs / reporting.</p> <p>(e) That Management should ensure that planned organisational performance indicators in the IDP are set with performance targets in line with the principles of the Municipal Systems Act and FMPPI.</p> <p>(f) That Management should review the Integrated Development Plan (IDP) to ensure that planned information reported in the document is valid, accurate and complete.</p> <p>(g) That Management should maintain a summative Service Delivery and Budget Implementation Plan (SDBIP) per year in line with the 5-year period of the IDP that will indicate performance targets that have been achieved over the period as this is year 5 of the IDP.</p> <p>(h) That Management should review SDBIP to ensure that planned information reported in the document is valid, accurate and complete.</p> <p>(i) That Management should review IDP and SDBIP for proper alignment of goals, objectives and strategies between these documents.</p> <p>(j) That Management should consider reviewing budgetary processes to ensure that budget as required by Treasury and SDBIP are aligned.</p> <p>(k) That Management should ensure that planned organisational performance indicators in the SDBIP updated to be applicable for the relevant year under review.</p> <p><u>10.9. FINAL INTERNAL AUDIT REPORT ON AUDIT OF PERFORMANCE INFORMATION QUARTER 2 – MID – TERM OF 2017/2018 [3.10.1.1]</u></p> <p>Report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED</p> <p>That the report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee on the Final Internal Audit Report On Audit Of Performance Information Quarter 2 – Mid – Term Of 2017/2018 be STOOD DOWN.</p> <p><u>10.10. FINAL INTERNAL AUDIT REPORT ON AUDIT OF PERFORMANCE INFORMATION QUARTER 3 – OF 2017/2018[3.10.1.1]</u></p> <p>Report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>(The report was not placed on the agenda).</p> <p>RESOLVED</p> <p>That the report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee on the Final Internal Audit Report On Audit Of Performance Information Quarter 3 – Of 2017/2018 be STOOD DOWN.</p>
	<p><u>11. RISK MANAGEMENT</u></p> <p><u>11.1. REPORT ON THE RISK MANAGEMENT FUNCTION FOR THE MONTH OF MARCH 2018 [3.10.1.1]</u></p> <p>Report dated 14 May 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the report dated 14 May 2018 incorporating the recommendations of the Strategic Management Committee on the Report On The Risk Management Function For The Month Of March 2018 be NOTED.</p>

DATE	RESOLUTION
	<p>12. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI</p> <p>12.1. (i) <u>PROGRESS REPORT OF MSUNDUZI MUNICIPALITY ON AUDITOR GENERAL FINDINGS TRACKER 2016/2017 FINANCIAL YEAR AND INTERNAL AUDIT FINDINGS TRACKER 2017/2018 FINANCIAL YEAR [3.10.1.1]</u></p> <p>(ii) <u>PROGRESS REPORT OF MSUNDUZI MUNICIPALITY ON AG FINDINGS TRACKER 2017/2018 FINANCIAL YEAR</u></p> <p>It was reported that the reports were overtaken by events. The Department of Cooperative Governance and Traditional Affairs and National Treasury were already updated on the recent reports completed.</p> <p>RESOLVED</p> <p>That the Audit Readiness Consultant liaises with the Finance Business Unit in order to ensure that the reports in (i) and (ii) above are updated accordingly as the months on June and August were omitted in the reports.</p> <p>12.2. ANNEXURE B – AUDITOR GENERAL FINDINGS TRACKING TOOL MSUNDUZI MUNICIPALITY 2016/2017 FINANCIAL YEAR [3.10.1.1]</p> <p>This report was not discussed as it was reported that it was overtaken by events and required to be updated.</p> <p>NOTED.</p>
	<p>13. PERFORMANCE ASSESSMENT SCHEDULE FOR THE 2018/2019 FINANCIAL YEAR [10.4.1]</p> <p>Report dated 8 June 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the report dated 8 June 2018 in respect of the Performance Assessment Schedule for the 2018/2019 Financial Year be NOTED.</p>
	<p>14. IT GOVERNANCE REPORT</p> <p>RESOLVED</p> <p>That the report on IT Governance be STOOD DOWN; it being noted that a progress report should be submitted quarterly to Audit Committee meetings.</p>
	<p>15.1. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 – MARCH 2018 [3.7.1(2017/2018)]</p> <p>Report dated 15 May 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>It was reported that in terms of the grants, the Municipality was still applying for rollovers. It was further reported that the capital funding in the current financial year was severely more underspent than the previous financial year.</p> <p>RESOLVED</p> <p>That the report on Section 71 of the Municipal Finance Management Act No 56 of 2003 – March 2018 be NOTED.</p> <p>15.2. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT : MARCH 2018 : [3.7.1 (2017/2018)]</p> <p>Report dated 15 May 2018 incorporating the recommendations of the Strategic Management.</p> <p>It was reported that the overtime for emergency workers was centralized at the Office of the City Manager.</p> <p>It was further reported that all other overtime workers had to seek the pre-approval for before receiving the overtime approval for payment to be made.</p> <p>RESOLVED</p> <p>That the Section 66 report for March 2018 be NOTED.</p> <p>15.3. METER READING STATISTICS: MARCH 2018 [3.3.1.2.1]</p> <p>Report dated 15 June 2018 incorporating the recommendations of the Strategic Management</p> <p>RESOLVED</p> <p>That the report dated 15 June 2018 incorporating the recommendations of the Strategic Management be STOOD DOWN, as it was outdated and had been overtaken by events.</p> <p>15.4. METER READING STATISTICS: MAY 2018 [3.3.1.2.1]</p> <p>Report dated 10 July 2018 incorporating the recommendations of the Strategic Management</p> <p>RESOLVED</p> <p>That the report dated 10 July 2018 incorporating the recommendations of the Strategic Management be STOOD DOWN, as it was outdated and had been overtaken by events.</p>

DATE	RESOLUTION
	<p><u>16. IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE</u></p> <p><u>16.1. IRREGULAR EXPENDITURE REPORT</u></p> <p>Report by the Chief Financial Officer.</p> <p>RESOLVED</p> <p>That the item on Irregular Expenditure be STOOD DOWN until the next meeting of the Audit Committee.</p> <p><u>16.2. FRUITLESS AND WASTE EXPENDITURE REPORT</u></p> <p>Report by the Chief Financial Officer.</p> <p>RESOLVED</p> <p>That the item on Fruitless and Waste Expenditure be STOOD DOWN until the next meeting of the Audit Committee.</p>
	<p><u>17. REPORTS ON MUNICIPAL ENTITIES</u></p> <p><u>17.1 REPORT FROM SAFE CITY ON THE QUARTERLY FINANCIAL PERFORMANCE [3.10.1.1]</u></p> <p>Report by Manager : Safe City.</p> <p>RESOLVED</p> <p>That the report on Safe City Quarterly Financial Performance be NOTED.</p>
	<p><u>LEGAL REPORT</u></p> <p><u>18.1. REPORT ON SIGNIFICANT LEGAL MATTERS</u></p> <p>Report by the Legal Advisor.</p> <p>NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES</p> <p>Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.</p>
	<p><u>VARIOUS REPORTS</u></p> <p><u>19.1. DEFICIENCIES IN THE APPOINTMENT AND MONITORING OF SERVICE PROVIDERS FOR THE GREATER EDENDALE AND VULUNDLELA DEVELOPMENT INITIATIVE AND SCHEDULE OF FINDINGS [4.4.4.5]</u></p> <p>Report dated 22 January 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED</p> <p>That the Audit Finding 4 on the GEVDI Internal Audit Report viz, "Deficiencies in the Appointment and Monitoring of Service Providers for the Greater Edendale and Vulundlela Development Initiative and Schedule of Findings" be removed as the Supply Chain Process has commenced.</p> <p><u>19.2. INTERNAL AUDIT FINDINGS PROGRESS REPORT ON FUEL [13.4.2.5]</u></p> <p>Report dated 17 May 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED</p> <p>That the report dated 17 May 2018 incorporating the recommendations of the Strategic Management Committee on the Internal Audit Findings Progress Report On Fuel be NOTED.</p> <p><u>19.3. AUDITOR GENERAL OF SOUTH AFRICA FINDINGS PROGRESS REPORT [3.10.1.1]</u></p> <p>Report dated 17 May 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED</p> <p>That the report dated 17 May 2018 incorporating the recommendations of the Strategic Management Committee on the Auditor General of South Africa Findings Progress Report be NOTED.</p> <p><u>19.4. REQUEST TO REMOVE AUDIT FINDINGS IN TERMS OF THE ANNUAL AUDIT PLAN FOR THE 2014/2015 FINANCIAL YEAR FOR BUILDING INSPECTORATE AND URBAN SERVICES UNIT (BUILDING CONTROL AND SIGNAGE [3.10.1.1])</u></p> <p>Report dated 30 April 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED</p> <p>That the report dated 30 April 2018 incorporating the recommendations of the Strategic Management Committee on the Request To Remove Audit Findings In Terms Of The Annual Audit Plan For The 2014/2015 Financial Year For Building Inspectorate And Urban Services Unit (Building Control And Signage be, NOTED.</p>

DATE	RESOLUTION
	<p><u>20.1. REPORT ON THE TURNAROUND PLAN FOR AN UNQUALIFIED 2017/2018 AUDIT</u></p> <p>RESOLVED</p> <p>That this item be REMOVED from the agenda, in view of the project with KPMG being completed.</p> <p><u>20.2. UPDATE ON SAP POST IMPLEMENTATION AND MSCOA UPDATE AND ALIGNMENT TO APPROVED BUSINESS PROCESSES (Matters arising July 2017 – Challenges of the current LIVE phases of SAP and how these are being dealt with and how it is affecting the financial business processes)</u></p> <p>Presentation by the Chief Financial Officer.</p> <p>RESOLVED</p> <p>That the item on Update On SAP Post Implementation and mSCOA Update and Alignment to Approved Business Processes be STOOD DOWN and a presentation be conducted at the next meeting of the Audit Committee.</p> <p><u>20. UPDATE BY THE AUDITOR GENERAL – AUDIT STRATEGY</u></p> <p>(Item 20.1. of the agenda).</p> <p>Presentation by B Thabethe (AGSA).</p> <p>(Raised Verbally).</p> <p>The Senior Manager: AGSA briefed committee on the Audit Strategy.</p> <p>The Chairperson indicated that if all role players worked efficiently and worked on a voluntarily basis during the audit at Msunduzi by the Auditor General team, an understanding will be developed and sustained. He raised a concern that it seemed that Msunduzi was paying a higher fee to the Auditor General.</p> <p>RESOLVED</p> <p>That the Audit Strategy by the Auditor General of South Africa, which was tabled at the current meeting of the Audit Committee, be NOTED.</p>
	<p><u>CONFIDENTIAL: NOT FOR PUBLICATION</u></p> <p><u>21. CONFIRMATION OF CONFIDENTIAL MINUTES [3.10.1.1]</u></p> <p>(a) Minutes of the meeting held on 6 April 2018. (b) Minutes of the meeting held on 8 June 2018.</p> <p>NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES</p> <p>Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.</p>
	<p><u>CONFIDENTIAL: NOT FOR PUBLICATION</u></p> <p><u>23. QUARTERLY REPORT ON THE WHISTLE BLOWING HOTLINE : 1 APRIL 2018 TO 30 JUNE 2018 [3.10.1.1]</u></p> <p><u>24. ALLEGATIONS OF ILLEGAL ELECTRICITY CONNECTIONS AND MUNICIPAL VEHICLE ABUSE RECEIVED THROUGH THE WHISTLE BLOWING HOTLINE FOR THE MONTH OF APRIL 2018 [3.10.1.1]</u></p> <p><u>25. FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES RELATING TO ACCOUNT NUMBER 02749123 [3.10.1.1]</u></p> <p><u>26. FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES RELATING TO ACCOUNT NUMBER 0358851[3.10.1.1]</u></p> <p><u>27. REPORT ON THE STATUS OF FORENSIC INVESTIGATIONS AT MSUNDUZI</u></p> <p><u>28. UPDATE ON REGISTER OF DISCIPLINARY MATTERS [3.10.1.1]</u></p> <p>NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES</p> <p>Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.</p>

DATE	RESOLUTION
01 Nov 2018	<p>8. MATTERS ARISING</p> <p>8.1. PROGRESS ON SAP</p> <p>(Items of the Outstanding matters report dated 25 September 2018)</p> <p>RESOLVED</p> <p>That this item on Progress on SAP be removed as it was dealt with.</p> <p>8.2. FINAL INTERNAL AUDIT REPORT ON THE ART GALLERY MANAGEMENT [3.10.1.1]</p> <p>RESOLVED</p> <p>That this item on Final Internal Audit Report on the Art Gallery Management remain on the outstanding matters report as it was not dealt with.</p> <p>8.3. REPORT ON THE LAND AUDIT</p> <p>RESOLVED</p> <p>(a) It was NOTED that report titled “ Progress report : Review of the Msunduzi Municipal Land Audit and Preparation of the Land Audit in GIS/ICT format” was discussed at the Audit Committee meeting on 1 November 2018 as item 17.3 of the agenda dated 1 November 2018.</p> <p>(b) That further progress report will be required to be submitted by the General Manager : Sustainable Development and City Enterprises at the next meeting of the Audit Committee.</p> <p>8.4. REPORT ON THE LEASE AUDIT</p> <p>RESOLVED</p> <p>That this item on Report on the Lease Audit remain on the outstanding matters report as it was not dealt with; it being noted that the Senior Manager : Assets submits a report to the next meeting of the Audit Committee on the follow up of the leases.</p> <p>8.5. FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES OCCURRING AT FINANCE SECTION – GIYAN ENGINEERING [3.10.1.1]</p> <p>RESOLVED</p> <p>That this item on Forensic Investigation Into Alleged Irregularities Occurring At Finance Section – Giyan Engineering be REMOVED from the Outstanding Matters as the matter was dealt with.</p> <p>8.6. FINAL INTERNAL AUDIT REPORT OF WRITE-OFFS AND ADJUSTMENTS ON CONSUMER BILLING ACCOUNTS ON THE PROMIS INCOME SYSTEM [3.10.1.1]</p> <p>RESOLVED</p> <p>That this item on Final Internal Audit Report Of Write-Offs And Adjustments On Consumer Billing Accounts On The PROMIS Income System was completed, however a report be submitted by the Senior Manager : Income (Acting) to the next meeting of the Audit Committee in order for the matter to be closed.</p> <p>8.7. MSUNDUZI RAISED AS A DEBTOR [3.10.1.1]</p> <p>RESOLVED</p> <p>(d) It was reported that the Infrastructure Unit was not restricting the water supply as they were not aware of which properties’ meters to restrict.</p> <p>(e) That Infrastructure Unit be given a latest list of properties falling under Msunduzi.</p> <p>(f) That the Senior Manager : Income (Acting) and the General Manager : Sustainable Enterprises (Acting) meet with Councillors in the wards affected, to inform them that the owners are only to be contacted and not the tenants</p> <p>8.8. SECTION 71/SECTION 52 (D) REPORT OF THE MFMA NO 56 OF 2003 – JUNE 2017 [3.7.P]</p> <p>RESOLVED</p> <p>That the item on Section 71/Section 52 (D) report of the MFMA No 56 Of 2003 – June 2017 remains outstanding; it being noted that a report be submitted to the next meeting of the Audit Committee.</p> <p>8.9. PRESENTATION OF PREPAID WATER METERING</p> <p>RESOLVED</p> <p>That the item on Presentation Of Prepaid Water Metering remains on the outstanding matters report, pending a report to be submitted by the General Manager : Infrastructure Services [Acting], it being noted that Finance Business Unit comments were awaited in respect of the report, further noting that the task team to carry out an investigation.</p> <p>8.10. REVISION OF THE ANNUAL AUDIT PLAN [3.10.1.1]</p> <p>RESOLVED</p> <p>That the item on Revision Of The Annual Audit Plan be removed from the outstanding matters report as it has been dealt with.</p>



DATE	RESOLUTION
	<p><u>8.11. FINAL INTERNAL AUDIT REPORT ON DEBTORS MANAGEMENT [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That the item on Final Internal Audit Report On Debtors Management remains on the outstanding matters report, pending a report to be submitted by the Senior Manager : Human Resources, since the supervisor post was not filled yet.</p> <p><u>8.12. MFMA SECTION 71 AND SECTION 72 (D) MONTHLY, MID YEAR AND QUARTERLY REPORTS [3.7.1 (2017/2018)]</u></p> <p>RESOLVED</p> <p>That the item on remains on MFMA Section 71 And Section 72 (D) Monthly, Mid-Year and Quarterly Reports remains on the outstanding matters report, pending a report to be submitted by the Senior Manager : Expenditure [Acting]</p> <p><u>8.13. QUARTER 2 (OCTOBER – DECEMBER 2017) ON THE 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]</u></p> <p>RESOLVED</p> <p>That the item on Quarter 2 (October – December 2017) On The 2017/2018 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) be removed from the Outstanding matters report as the matter was dealt with.</p> <p><u>8.14. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That the item on Consolidated Audit Findings Register Status At Msunduzi : Progress Report On 2015/2016 And 2016/2017 Internal Audit Findings remains on the outstanding matters report, pending a report/presentation to be submitted by the Audit Readiness Consultant to the next meeting of the Audit Committee.</p> <p><u>8.15. PRESENTATION OF HIGH LEVEL FINDINGS BY KPMG</u></p> <p>RESOLVED</p> <p>That the work study officers who were employed on contract started on 3 September 2018; it being noted that a report in respect of progress be submitted to future Audit Committee meetings for noting.</p> <p><u>8.16. INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN STATUS UPDATE [3.10.1.1]</u></p> <p>RESOLVED</p> <p>This item was reported as part of Item 22 on the agenda dated 1 November 2018, therefore the item be removed as it was dealt with.</p>

DATE	RESOLUTION
	<p>INTERNAL AUDIT (ASSURANCE)</p> <p>10.1. FINAL INTERNAL AUDIT REPORT ON SAP POST IMPLEMENTATION REVIEW (Phase 2 – Application Controls Including Data Migration Review).</p> <p>Report dated 14 August 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the outcome of the Final Internal Audit Report On Sap Post Implementation Review (Phase 2 – (a) Application Controls Including Data Migration Review), be NOTED. (b) That management should ensure that inappropriate access be remediated. Periodic reviews of user accounts together with the corresponding transaction codes assigned should be performed by independent senior officials. Furthermore, evidence of these reviews should be retained. (c) That periodic user access reviews should be conducted to identify users with excessive access and segregation of duties concerns. Access for the accounts that were used during the implementation of SAP should be revoked. Furthermore, the activities performed on production environment should be monitored on a regular basis. (d) That management should ensure that a refresh training course for the SAP ISU super-users is conducted by EOH, so that for first line IT support can be provided by the internal Msunduzi staff, i.e. SAP super-users. This will thereby reduce the dependency on EOH and upskill current internal staff. (e) That management should ensure that the formalised clearing rules are located. In addition, a centralised document retention repository should be established. (f) That management should investigate all ISU Masterfile information creation or changes effected without approval documentation and ensure that adequate record keeping activities are performed and source documentation can be made available upon request. (g) That management should ensure that there is an automated posting between the SAP HCM and SAP ISU modules. (h) That management should contact the service providers to ensure that the information received from them are encrypted. If this is not feasible, an automated interface should be created to upload the information. In addition, SAP should be configured to prevent duplicate files from being uploaded. (i) That management should ensure that the information uploaded to ISU, which is obtained from MetVal, is updated by the MetVal Program A/valuation automated interface that already exists on SAP through execution of the Valuation interface Program, i.e. ZMETVAL. (j) That management should enable the meter reading functionality within SAP. If this is not currently feasible, the transfer of information between NeoMeter and SAP should be automated. (k) That management should ensure that the system is configured to prevent duplicate business partners from being created. (l) That management should ensure that inappropriate access is remediated in a timely manner. (m) That periodic reviews of user accounts together with the corresponding transaction codes assigned to user accounts should be performed by independent senior officials. Furthermore, evidence of these reviews should be retained. (n) That management should ensure that all activities of the SAP super users are logged, logs are reviewed on a regular basis either electronically or manually by an independent senior official for appropriateness and that evidence of the reviews are maintained. (o) That management should ensure that all assets are captured on the system before it is released to the users for use. (p) That in addition, regular spots checks should be performed at the municipality premises to verify that all assets found on the municipality premises has been appropriately captured in the asset register. (q) That management should ensure that there is an adequate succession plan in place and that existing staff members are upskilled to assume the responsibilities of staff that are away for extended periods of time to ensure continuity of operations. (r) That management should ensure that inappropriate access as identified in the finding is remediated in a timely manner. (s) That management should ensure that staff are adequately trained on how to use the system and that the service provider provides adequate support. This will enable staff to generate and provide the requested information in a timely manner for review. (t) That management should ensure that Landfill invoice upload is done through an interface with the Landfill system as per the approved blueprint document for the SAP SD module. (u) That management should ensure that the super user accounts are appropriately secured and disabled in the production environment when not required for use. (v) That management should consider implementing an SOD monitoring tool to monitor and track SOD conflicts. Where SOD conflicts identified the management should be notified to address the issue immediately. (w) That management should ensure that the SAP PS module is configured as per the requirements of the SAP training manual documents. (x) That management should ensure that approved copies of training manuals exist and can be provided for review upon request. (y) That the SAP RE module should be configured to automatically interface with METVAL. (z) That management should ensure that SAP modules are implemented in their entirety, including all sub-modules and relevant functionality as the per the signed blueprint documents. (aa) That management should ensure that the SAP RE module is configured as per the requirements of the SAP blueprint/training manual documents. <p>10.2. FINAL INTERNAL AUDIT REPORT ON AUDIT OF PERFORMANCE INFORMATION QUARTER 2 OF 2017/2018</p> <p>Report dated 2 October 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are adequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Audit of Performance Information Quarter 2 of 2017/18, be NOTED. (b) That the responsible person for the Business Unit should ensure that the Portfolio of Evidence Files are submitted for the review to ensure compliance with the Regulation. (c) That a Review should be performed on the Portfolio of Evidence Files to ensure compliance with the Act and the regulations. (d) That the Portfolio of Evidence files should be updated as and when a particular target is achieved and this information should inform the information reported on the monthly and quarterly SDBIP and not at the end of the quarter upon Internal Audit's request. (e) The Portfolio of Evidence file should be reviewed/spot checked by the General Manager evidenced by spot review marks and a signature. (f) That the Portfolio of Evidence Files should be provided for auditing within the stipulated deadlines and failure thereof should be reported to the City Manager as it is expected that these files are provided for auditing after the General Managers have performed their reviews. (g) That the City Manager should take action against the General Managers of the business units that fail to comply with the above. (h) That Senior Managers should ensure that all performance reported is accompanied by supporting documentation that is valid, verifiable and relevant. (i) That Senior Managers should ensure that all performance reported is supported by the Service Delivery Budget Implementation Plan reporting template and that the template is signed by the preparer and reviewer within the business unit. (j) That Senior Managers should ensure that all performance reported is supported by documentation that is valid, verifiable and relevant. (k) That General Managers should conduct a thorough review of the quarterly progress reports and ensure that all performance reported is verified against supporting documentation to confirm the validity and accuracy of the reported performance.

DATE	RESOLUTION
	<p>10.3. FINAL INTERNAL AUDIT REPORT ON AUDIT OF PERFORMANCE INFORMATION QUARTER 3 OF 2017/2018</p> <p>Report dated 2 October 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are adequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Audit of Performance Information Quarter 3 of 2017/18 be NOTED.</p> <p>(b) That the responsible person for the Business Unit should ensure that the Portfolio of Evidence Files are submitted for the review to ensure compliance with the Regulation.</p> <p>(c) That a Review should be performed on the Portfolio of Evidence Files to ensure compliance with the Act and the regulations.</p> <p>(d) That the Portfolio of Evidence file should be updated as and when a particular target is achieved and this information should inform the information reported on the monthly and quarterly Service Delivery and Budget Implementation Plan and not at the end of the quarter upon Internal Audit's request.</p> <p>(e) That the Portfolio of Evidence file should be reviewed/spot checked by the General Manager evidenced by spot review marks and a signature.</p> <p>(f) That Portfolio of Evidence files should be provided for auditing within the stipulated deadlines and failure thereof should be reported to the City Manager as it is expected that these files are provided for auditing after the General Managers have performed their reviews.</p> <p>(g) That the City Manager should take action against the General Managers of the business units that fail to comply with the above.</p> <p>(h) That Senior Managers should ensure that all performance reported is accompanied by supporting documentation that is valid, verifiable and relevant.</p> <p>(i) That Senior Managers should ensure that all performance reported is supported by the SDBIP reporting template and that the template is signed by the preparer and reviewer within the business unit.</p> <p>(j) That the actual achievement that was recorded should have read a rating of 3 (100% - 129%).</p> <p>(k) That General Managers should conduct a thorough review of the quarterly progress reports and ensure that all performance reported is verified against supporting documentation to confirm the validity and accuracy of the reported performance.</p> <p>(l) That the actual achievement that was recorded should have read "None" and not 69% and below as there was no progress made towards the achievement of the target.</p> <p>10.4. FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF MSUNDUZI MUNICIPALITY'S ANNUAL FINANCIAL STATEMENTS [3.10.1.1]</p> <p>Report dated 18 October 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on the Review of the Annual Financial Statements, be NOTED.</p> <p>(a) That Management should perform the following:</p> <ul style="list-style-type: none"> • Ensure early action for correction of prior year figures and ensure that these are addressed before the year end. • Ensure early that the corrections done are audited by the AGSA as early as possible or during the planning phase. • Ensure comparative figures in the face of the Annual Financial Statements are cross-referenced to their adjustments in the prior period error note. • Review Annual Financial Statements for accuracy before submission for audit. • Assess and disclose the impact of the GRAP standards issued but not effective as require by GRAP 3, paragraph 32 and paragraph 33(e)(i) and (ii). • Design systems of internal control to ensure smooth adoption of the new accounting standards to enable collation of comparative information throughout the affected period. • Review Annual Financial Statements for compliance with GRAP standards before submission for audit. • Develop GRAP compliance checklist as review mechanisms to ensure complete and full compliance of the Annual Financial Statements with GRAP. • Disclose the future minimum finance lease payment as require by GRAP 13, paragraph 38(b). • Disclose the future minimum operating lease payment as require by GRAP 13, paragraph 42(a). • Disclose the physical quantities of each group of agricultural assets including their output at the point of harvest as required by GRAP 27, paragraph 42 and paragraph 43. • Identify pledges and recorded them at the point when they are realized and if no pledges this should be indicated as such in Annual Financial Statements. • Disclose the carrying amount of inventory pledged as a security for liabilities as required by GRAP 12, paragraph 47(h). • Ensure that all financial line items in the annual financial statements are supported by sufficient appropriate supporting evidence. • Adjust and correct the variances noted. • Follow up on the actual status of the audit action plan implementation and adjust the annual financial statements. • Disclose the items that have not been successfully implemented for urgent actioning and follow up.

DATE	RESOLUTION
	<p><u>10.5. FINAL INTERNAL AUDIT REPORT ON SAFE CITY (PTY) ANNUAL FINANCIAL STATEMENTS [3.10.1.1]</u></p> <p>Report dated 18 October 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Review of the Safe City (PTY) Ltd Annual Financial Statements, be NOTED. (b) That Management should Disclose the GRAP standards issued but not effective as require by GRAP 3, paragraph 32. (In the Accounting standard board website these are the standards not yet effective: GRAP 20, 32, 34, 35, 36, 37, 38, 108, 109 and 110. Interpretation GRAP 17, 18 and 19. (c) That Management should review Annual Financial Statements for compliance with GRAP standards before submission for audit. (d) That Management should Disclose the GRAP standards issued but not effective as require by GRAP 3, paragraph 32. (e) That In the Accounting standard board website these are the standards not yet effective: <ul style="list-style-type: none"> i. GRAP 20, 32, 34, 35, 36, 37, 38, 108, 109 and 110. ii. Interpretation GRAP 17, 18 and 19. (f) That Management should review Annual Financial Statements for compliance with GRAP standards before submission for audit. (g) That Management should ensure that line items in the face of the Annual Financial Statements are cross-referenced to their corresponding disclosure notes. (h) That Management should review Annual Financial Statements for accuracy before submission for audit. (i) That Management should ensure that Accounting Policy relating to Revenue from Non-Exchange Transactions is developed, adopted and included in the financial statements. (j) That Management should ensure that particulars relating to the salaries, allowances and benefits for board of directors, chief executive officer and other senior managers of the entity are included in the note of the Employee Costs. (k) That Management should reclassify Interest Income as Finance Income in the Statement of Financial Performance and in the Disclosure Note. (l) That Management should ensure the Income Tax refund received is adjusted from the trade and other payables and be recorded in the Statement of Financial Performance as Other Income. (m) That the Statement of Changes in Net Assets and Cash Flows should be also adjusted to reflect the correction. (n) That Management should ensure that VAT refund not received from SARS is adjusted from the Trade and Other and be recorded as Trade and Other Receivables. (o) That Management should seek the necessary guidance/training with regards to reconfigure the Case-ware software to report Cash Flow from Operating Activities in accordance with the direct method as prescribed by GRAP 2, paragraph 19. (p) That Management should perform the following: <ul style="list-style-type: none"> i. Adjust the value amount of R78 289.00 as reflected in the supplementary budgetary statement to reflect the correct amount of R53 099.00. ii. Other expenses reflected in the supplementary budgetary statement be adjusted by the difference that is noted between R78 289.00 and R53 099.00. (q) That Management should re-visit the entire population of transactions and verify for the purpose of determining whether there are no other items that are affected by the similar incidents as noted above. (r) That Management should review Supply Chain Management policies and procedures to ensure that it is consistent with the parent municipality and Municipal Supply Chain Management Regulations. <p><u>10.6. FINAL INTERNAL AUDIT REPORT ON THE HIGH LEVEL REVIEW OF THE 2016/2017 ANNUAL REPORT[3.10.1.1]</u></p> <p>Report dated 7 May 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the findings on the Final Internal Audit Report on the High Level Review of the 2016/2017 Annual Report be noted and that assurance be obtained from the Performance Management Section that all anomalies identified during the audit have been rectified prior to printing the final gloss copy of the Annual Report.</p>
	<p><u>PERFORMANCE MANAGEMENT</u></p> <p><u>11.1. OUTSTANDING MATTER ITEM - QUARTER 2 (OCTOBER TO DECEMBER 2017) ON THE 2017/2018 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]</u></p> <p>Report dated 8 October 2018 by the Manager : Organisational Compliance, Performance and Knowledge Management [Acting].</p> <p>RESOLVED</p> <ul style="list-style-type: none"> (a) That the report on the Quarter 2 (October to December 2017) on the 2017/2018 Service Delivery Budget And Implementation Plan (SDBIP) And Operational Plan (OP) be NOTED, and removed from the Outstanding matters list of the Audit Committee. (b) That the Actions taken by the City Manager in respect of the poor performance report be NOTED.
	<p><u>12. IT GOVERNANCE REPORT</u></p> <p>Concern was raised that monitoring and functioning of the structures of IT was not being done. Furthermore, it was pointed out that there was no action plan in place.</p> <p>The City Manager [Acting] pointed out that a per statutory requirements, the ICT Steering Committee was being revived as this was a critical problem raised by the Auditor General during the audit.</p> <p>The Chief Audit Executive also stated that a review on the entire governance of IT in the municipality was currently being undertaken in order to test whether the IT environment in the municipality was still intact.</p> <p>RESOLVED</p> <p>That the General Manager: Corporate Services ensures that a quarterly report on IT Governance which elaborates on governance and strategies, including high level summaries or a dashboard report, be submitted to the next meeting of the Audit Committee</p>

DATE	RESOLUTION
	<p>13. QUARTERLY REPORT SECTION 52/71/66</p> <p>13.1. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 – JULY 2018 [3.7.1(2017/2018)]</p> <p>Report dated 12 October 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>Concern was raised that there was a 10% variance and whether it was reasonable. It was further suggested that a framework as guideline be developed in terms of variances. It was also pointed out that this matter on variances, was also raised as a query by the Auditor General.</p> <p>RESOLVED</p> <p>(a) That the report dated 12 October 2018 incorporating the recommendations of the Strategic Management Committee on the Section 71 of the Municipal Finance Management Act No 56 of 2003(as amended) – July 2018 be NOTED.</p> <p>(b) That in future the latest Section 71 reports be submitted to the Audit Committee meetings.</p> <p>13.2. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT : AUGUST 2018 : [3.7.1 (2017/2018)]</p> <p>Report dated 8 October 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED</p> <p>(a) That the Section 66 report for August 2018 be NOTED.</p> <p>(b) That in future the latest Section 66 reports be submitted to the Audit Committee meetings.</p> <p>13.3. PROGRESS REPORT ON THE RECOMMENDATIONS MADE BY THE INTERNAL AUDIT UNIT AND REQUEST THE COMMITTEE TO APPROVE THE FINAL DRAFT OF THE PROCEDURE MANUAL FOR THE VALUATION UNIT [3.10.1.1]</p> <p>Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee.</p> <p>RESOLVED</p> <p>(a) That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on the update of the implementations of the recommendations made by the Internal Audit Unit pertaining to operational processes within the Valuations Unit be NOTED.</p> <p>(b) That the procedure manual or the Valuations Unit that was developed in terms of the recommendations by the Internal Audit Unit be APPROVED.</p> <p>(c) That the recommendations made in relation to software system will be adopted on the appointment of the new service provider for the valuation software be NOTED.</p> <p>13.4. REPORT ON THE IMPLEMENTATION OF INTERNAL AUDIT RECOMMENDATIONS [3.10.1.1]</p> <p>Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee.</p> <p>RESOLVED</p> <p>That the report dated 14 September 2018 incorporating the recommendations of the Strategic Management on the status of the implementation of Internal Audit Findings and recommendations as contained in the report dated 18 July 2018 be NOTED.</p> <p>13.5. PROGRESS ON THE IMPLEMENTATION OF FINANCIAL MANAGEMENT SYSTEM [SAP] FOR THE PERIOD 1 JANUARY 2018 TO 31 MARCH 2018 [2.2.3.2.4]</p> <p>Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee.</p> <p>It was reported that at the next Audit Committee as close out report on MSCOA and its implementation on the SAP would be presented by the consultants.</p> <p>RESOLVED</p> <p>That the progress on the implementation of the Financial Management System (SAP) for the period 1 January 2018 to 31 March 2018, be NOTED.</p> <p>13.6. REVIEW OF THE LONG TERM FINANCIAL PLAN [3.7.R]</p> <p>Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee.</p> <p>RESOLVED</p> <p>That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on the Review Of The Long Term Financial Plan be STOOD DOWN, in view of a new Financial recovery plan being developed; it being noted that the new Long Term Financial Plan be submitted to the next meeting of the Audit Committee and the plan also be e-mailed to the Audit Committee members for perusal.</p> <p>13.7. KEY FINANCIAL INDICATORS/CASH FLOW REPORT FOR THE PERIOD JULY 2017 TO JUNE 2018 [YEAR TO DATED : APRIL 2018] [3.7.1 (2017/2018)]</p> <p>Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee.</p> <p>RESOLVED</p> <p>That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on Key Financial Indicators/ Cash Flow Report for the Period July 2017 to June 2018 [year to date : April 2018] be STOOD DOWN, in view of an updated report required to be submitted to the next meeting of the Audit Committee as the current report was out dated.</p>

DATE	RESOLUTION
	<p><u>13.8. UNSPENT BALANCES OF CONDITIONAL GRANTS AS AT JUNE 2018 [3.4.5]</u></p> <p>Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee.</p> <p>RESOLVED</p> <p>That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on Unspent Balances of Conditional Grants as at June 2018 be STOOD DOWN, in view of an updated report required to be submitted to the next meeting of the Audit Committee as the current report was out dated.</p> <p><u>13.9. WEEKLY CASHFLOW REPORT AND INVESTMENT REGISTER FOR THE MONTH ENDING 26 MAY 2018 [3.7.1 (2017/2018)]</u></p> <p>Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee.</p> <p>RESOLVED</p> <p>That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on Weekly Cash flow Report and Investment Register for the Month Ending 26 May 2018 be STOOD DOWN, in view of an updated report required to be submitted to the next meeting of the Audit Committee as the current report was out dated.</p>
	<p><u>14. IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE</u></p> <p><u>14.1. IRREGULAR EXPENDITURE REPORT</u></p> <p>Report by the Chief Financial Officer.</p> <p>It was reported that this matter in respect of Irregular Expenditure was part of an investigation which was not complete and was the reason why the report was not submitted.</p> <p>RESOLVED</p> <p>That the item on Irregular Expenditure be STOOD DOWN until the next meeting of the Audit Committee.</p> <p><u>14.2. FRUITLESS AND WASTEFUL EXPENDITURE REPORT</u></p> <p>It was reported that Fruitless and Wasteful Expenditure was disclosed in the Annual Financial Statements. The critical issue pertained to the suspension of officials for an extended period of time who were paid and amounted to R11million.</p> <p>RESOLVED</p> <p>That the item on Fruitless and Waste Expenditure be STOOD DOWN until the next meeting of the Audit Committee.</p>
	<p><u>REPORTS ON MUNICIPAL ENTITIES</u></p> <p><u>15.1 REPORT FROM SAFE CITY ON THE QUARTERLY FINANCIAL PERFORMANCE [3.10.1.1]</u></p> <p>Report by Manager : Safe City.</p> <p>RESOLVED</p> <p>That the report on Safe City Quarterly Financial Performance be STOOD DOWN, it being noted that the report was submitted late, subsequent to the agenda being printed.</p>
	<p><u>CONFIDENTIAL: NOT FOR PUBLICATION</u></p> <p><u>16. LEGAL REPORT</u></p> <p><u>16.1. REPORT ON SIGNIFICANT LEGAL MATTERS</u></p> <p>Report by the Legal Advisor.</p> <p>(Tabled at the meeting).</p> <p>NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES</p> <p>Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.</p>

DATE	RESOLUTION
	<p><u>VARIOUS REPORTS</u></p> <p><u>17.1. UPDATE ON THE CREATION OF WORK STUDY UNIT THAT WILL FACILITATE STRUCTURAL REVIEW</u></p> <p>Report dated 15 August 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the progress to date on the creation of the unit as well as the recruitment progress be NOTED; noting that further reports must be submitted to the Strategic Management Committee and Audit Committee on a regular basis.</p> <p><u>17.2 REPORT ON THE TRANSPORTATION PLANNING MANAGEMENT POLICIES AND PROCEDURES[17.1.P]</u></p> <p>Report dated 16 August 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the report dated 16 August 2018 incorporating the recommendations of the Strategic Management Committee in respect of The Transportation Planning Management Policies And Procedures, be NOTED.</p> <p>(b) That the resolutions of the Strategic Management Committee meeting held on 7 August 2018, be NOTED.</p> <p><u>17.3. PROGRESS REPORT: REVIEW OF THE MSUNDUZI MUNICIPAL LAND AUDIT AND THE PREPARATION OF THE LAND AUDIT IN GIS/ICT FORMAT</u></p> <p>Report dated 18 October 2018 incorporating the recommendations of the Strategic Management Committee.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the progress pertaining to the Land Audit/GIS project, as detailed in the report dated 31 August 2018 by the General Manager : Sustainable Development and City Enterprises, be NOTED.</p>
	<p><u>AUDITOR GENERAL MATTERS</u></p> <p><u>18.1 UPDATE BY THE AUDITOR GENERAL</u></p> <p>It was indicated that the Auditor General was not present to report on their issues.</p> <p><u>18.2. REPORT BY THE ACTING CITY MANAGER AND THE ACTING CHIEF FINANCIAL OFFICER ON PROGRESS OF THE AUDIT FOR THE 2017/2018 FINANCIAL YEAR BY THE AUDITOR GENERAL</u></p> <p>(Raised Verbally).</p> <p>The Senior Manager: Financial Services [Acting] briefed Committee on behalf of the Acting City Manager and the Chief Financial Officer [Acting].</p> <p>The following key issues were highlighted in terms of the challenges experienced for submission to the AG :</p> <ul style="list-style-type: none"> (i) <u>Auditing of Performance Operations (APO)</u> : This item was delayed in terms of submission as it took time to raise the finding, however the outstanding issues on the query raised by the AG were submitted. (ii) <u>Expanded Public Works Programme (EPWP)</u> : The EPWP lists of beneficiaries had to be compared to the Department of Home Affairs lists. The information was delayed on submission to the AG but it was submitted. (iii) <u>Revenue</u> : The Auditor General submitted the information they required and this item was discussed as part of the Audit Committee pre-meeting. More information was still to be submitted to the AG. (iv) <u>IDT</u> : Original documentation was requested by the AG and the municipality does not have these documents. Therefore they have to be obtained from the IDT itself. (v) <u>Consumer document requests</u> : It was pointed that the AG was still pushing for more requests and still auditing more information. More information was also being request for depreciation. The AG was still busy with their findings and the outcome of the audit. Documentation for revenue was to be submitted to the AG on time. (vi) <u>Communication</u> : A summary of the communication received during the audit was prepared and the municipality has responded. Most were Annual Financial Statement queries. Some ICT findings were also received. (vii) <u>Assets and Land Invasion</u> : Communication was received in terms of confirming land being recognized belonged to the municipalities or not. (viii) <u>Cash Flow statement</u> : Item can be resolved and forward to the AG. <p>It was further suggested by the Chief Audit Executive that the contact details of Ms B Kemp be given to the Chief Financial Officer [Acting] in order to discuss the issues and requests raised by the AG.</p> <p>In addition it was pointed out that a Special Audit Committee meeting should be convened in order for the Audit Committee members to peruse the AG report to management and advise thereof.</p> <p>NOTED.</p>

DATE	RESOLUTION
	<p><u>FOLLOW UP ON 2016/2017 EXTERNAL AUDIT ACTION PLAN-REVENUE MANAGEMENT, CONTINGENT ASSETS, PROPERTY, PLANT AND EQUIPMENT (PPE)AND SUPPLY CHAIN MANAGEMENT (SCM) AND PROCUREMENT [3.10.1.1]</u></p> <p>Report dated 4 October 2018 by the Chief Audit Executive.</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the findings raised in Follow up on 2016/2017 External Audit Action Plan -Revenue Management, Contingent Assets, Property, Plant and Equipment (PPE) and Supply Chain Management (SCM) And Procurement, be NOTED.</p> <p>(b) That Management should ensure that the 2016/2017 Auditor-General findings are adequately addressed and resolved.</p> <p>(c) That Management should ensure that asset verification is performed systematically and that asset movements should be completed including location and reconciled to the Asset Register.</p> <p>(d) That Management should ensure that in instances where it is not possible to follow the Supply Chain Management processes, the related expenditure incurred be classified as irregular expenditure.</p> <p>CONFIDENTIAL: NOT FOR PUBLICATION</p> <p><u>20. CONFIRMATION OF CONFIDENTIAL MINUTES</u></p> <p><u>21. FINAL INTERNAL AUDIT REPORT ON FACTUAL FINDINGS – AGREED UPON PROCEDURES RELATING TO AN EMPLOYEE TOTAL SALARY AND PENSION FUND CONTRIBUTION CALCULATIONS FOR THE PERIOD AUGUST 2018 [3.10.1.1]</u></p> <p><u>22. REPORT ON THE PROGRESS IN CRIMINAL INVESTIGATIONS AND PROSECUTIONS INTO ALLEGATIONS OF FRAUD [3.10.1.1]</u></p> <p><u>23. REPORT ON THE FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES OCCURRING IN FINANCIAL SERVICES [3.10.1.1]</u></p> <p><u>24. FORENSIC INVESTIGATION OF ALLEGED IRREGULARITIES OCCURRING AT ASSETS AND LIABILITIES [3.10.1.1]</u></p> <p><u>25. UPDATE ON REGISTER OF DISCIPLINARY MATTERS [3.10.1.1]</u></p> <p>Report by the Senior Manager: Human Resources.</p> <p>NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES</p> <p>Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.</p>
05 March 2019	<p><u>UPDATE ON SAP POST IMPLEMENTATION AND MSCOA UPDATE AND ALIGNMENT TO APPROVED BUSINESS PROCESSES (Matters arising July 2017 – Challenges of the current LIVE phases of SAP and how these are being dealt with and how it is affecting the financial business processes)</u></p> <p>RESOLVED</p> <p>(a) That the Service Provider, Thabani Zulu and Co, provides a written report on the Update On Sap Post Implementation and Mscoa Update And Alignment To Approved Business Processes, prior to the meeting to the Audit Committee members so that the members are able to submit comment and feedback at the next meeting of the Audit Committee.</p> <p>(b) That in view of the numerous errors and problems experienced with Mscoa being incorporated into the SAP system, the Acting City Manager ensures that a special Audit Committee meeting, a date to be determined, is convened to ensure that all system problems are discussed and resolved accordingly.</p>

DATE	RESOLUTION
	<p><u>MATTERS ARISING</u></p> <p><u>8.1. REPORT ON THE LAND AUDIT</u></p> <p>(Items of the Outstanding matters report dated 31 January 2019).</p> <p>RESOLVED</p> <p>(a) It was NOTED that report titled “ Progress report : Review of the Msunduzi Municipal Land Audit and Preparation of the Land Audit in GIS/ICT format” was discussed at the Audit Committee meeting on 1 November 2018 as item 17.3 of the agenda dated 1 November 2018.</p> <p>(b) That it be noted that the General Manager : Sustainable Development and City Enterprises [Acting] reported that the land audit was being reviewed in consultation with ICT’s GIS unit.</p> <p>(c) That a further progress report will be required to be submitted by the General Manager : Sustainable Development and City Enterprises [Acting] at the next meeting of the Audit Committee.</p> <p><u>8.2. REPORT ON THE LEASE AUDIT</u></p> <p>It was reported that Internal Audit was to perform the lease audit and this formed part of the Internal Audit revised plan. A concern was raised in respect of the expected timeframe.</p> <p>It was reported that a report back would be submitted to the next meeting of the Audit Committee from Internal Audit.</p> <p>RESOLVED</p> <p>(a) That it be noted that a further comprehensive report be submitted by the General Manager : Sustainable Development and City Enterprises [Acting] to the next meeting of the Audit Committee; it being noted that an external legal opinion was being sought especially in respect of the issue of the 99 year leases amongst other matters.</p> <p>(b) That the General Manager : Sustainable Development and City Enterprises [Acting] must finalise the transfer of properties and the progress be submitted every quarter to the Audit Committee and Council.</p> <p><u>8.3. MSUNDUZI RAISED AS A DEBTOR [3.10.1.1]</u></p> <p>RESOLVED</p> <p>(g) It was reported that the Infrastructure Unit was not restricting the water supply as they were not aware of which properties’ meters to restrict.</p> <p>(h) That Infrastructure Unit be given a latest list of properties falling under Msunduzi.</p> <p>(i) That the Senior Manager : Income (Acting) and the General Manager : Sustainable Enterprises (Acting) meet with Councillors in the wards affected, to inform them that the owners are only to be contacted and not the tenants.</p> <p>(j) That it be noted that the General Manager: Sustainable Development and City Enterprises [Acting] ensures that a process be identified to ensure that Msunduzi is not raised as a debtor again.</p> <p><u>8.4. MFMA SECTION 71 AND SECTION 72 (D) MONTHLY, MID YEAR AND QUARTERLY REPORTS [3.7.1 (2017/2018)]</u></p> <p>RESOLVED</p> <p>That the item on MFMA Section 71 And Section 72 (D) Monthly, Mid-Year and Quarterly Reports be removed from the outstanding matters report, as it was discussed as item 12.4. on the agenda dated 5 March 2019.</p> <p><u>8.5. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That the item on Consolidated Audit Findings Register Status At Msunduzi : Progress Report On 2015/2016 And 2016/2017 Internal Audit Findings remains on the outstanding matters report, pending a report/presentation to be submitted by the Audit Readiness Consultant to the next meeting of the Audit Committee, it being noted that this item becoming a STANDING ITEM ON THE AGENDA of every Audit Committee meeting.</p> <p><u>8.6. IT GOVERNANCE AND STRATEGY REPORT</u></p> <p>It was reported that the Acting City Manager requested the Manager : IT to attend the meeting but he did not arrive to respond on the matter.</p> <p>RESOLVED</p> <p>That this item remains on the Outstanding matters report and the General Manager : Corporate Services ensures that a report is submitted to the next meeting of the Audit Committee.</p> <p><u>8.7. UPDATE ON REGISTER OF DISCIPLINARY MATTERS</u></p> <p>The Chief Audit Executive indicated that discussions were held with Lelani van den Berg and the Acting City Manager and copies of all the reports and resolutions of the Strategic Management Committee were being done. People from a panel of SALGA were being requested to assist with these matters to prosecute and Chair disciplinary matters, thereafter progress of each matter, with timelines to ensure that each matter is dealt with accordingly should be reported. Concern was raised in respect of the number of people being disciplined and the timelines of each disciplinary.</p> <p>RESOLVED</p> <p>That this item remains on the Outstanding matters report and the Chief Audit Executive ensures that a report is submitted to the next meeting of the Audit Committee.</p>

DATE	RESOLUTION
	<p><u>8.8. REVIEW OF THE LONG TERM FINANCIAL PLAN</u></p> <p>RESOLVED</p> <p>That this item remains on the Outstanding matters report and the Chief Financial Officer ensures that the Long Term Financial Plan is circulated to all members prior to the report being submitted to the next meeting of the Audit Committee on progress .</p> <p><u>8.9. KEY FINANCIAL INDICATORS/CASH FLOW</u></p> <p>RESOLVED</p> <p>That this item remains on the Outstanding matters report; it being noted that the Chief Financial Officer ensures that an executive level summary of the Key Financial Indicators/Cash Flow is submitted to the next meeting of the Audit Committee.</p> <p><u>8.10. IRREGULAR EXPENDITURE REPORT</u></p> <p>RESOLVED</p> <p>That this item remains on the outstanding matters report, it being noted this matter appeared as item 12.6. of the agenda dated 5 March 2019 and a progress report also be submitted to each meeting of the Audit Committee.</p> <p><u>8.11. FRUITLESS AND WASTEFUL EXPENDITURE REPORT</u></p> <p>RESOLVED</p> <p>That this item remains on the outstanding matters report as the matter was being finalised and a report would be submitted to the next meeting of the Audit Committee.</p>
	<p><u>OFFICE OF THE CITY MANAGER</u></p> <p><u>10.1. REPORT OF THE AUDITOR GENERAL FOR THE FINANCIAL YEAR 2017/2018</u></p> <p><u>10.2. PROPOSED FINANCIAL MANAGEMENT INTERVENTION BY INTERNAL AUDIT UNIT ON THE PROVISION OF CONSULTING SERVICES [3.10.1.1]</u></p> <p>RESOLVED TO RECOMMEND TO THE FULL COUNCIL</p> <p>(a) That the Proposed Financial Management Intervention System by the Internal Audit Unit in the Financial Services Business Unit through the provision of consulting services as per the Internal Audit Charter be APPROVED.</p> <p>(b) That the proposed monthly fee which is internal in terms of the existing contract with the panel of service providers, be APPROVED.</p> <p>(c) That the additional budget that is required for the proposed financial management intervention by the Internal Audit Unit be APPROVED.</p> <p><u>10.3. PROGRESS REPORT ON FINANCIAL MANAGEMENT INTERVENTION BY INTERNAL AUDIT UNIT ON PROVISION OF CONSULTING SERVICES</u></p> <p>RESOLVED TO RECOMMEND TO THE FULL COUNCIL</p> <p>That report dated 19 February 2019 by the Chief Audit Executive on the Progress Report on the Financial Management Intervention by the Internal Audit Unit on the Provision of Consulting services be NOTED.</p> <p><u>10.4. MID TERM REPORT ON PERFORMANCE 2018/2019[10.4.1]</u></p> <p>RESOLVED</p> <p>That the report by the Manager : Organisation Compliance , Performance and Knowledge Management [Acting] on the Mid Term Report On Performance 2018/2019 be STOOD DOWN, as the members required more time to go through the report.</p> <p><u>10.5. DRAFT ANNUAL REPORT 2017/2018 FINANCIAL YEAR [10.4.1]</u></p> <p>RESOLVED</p> <p>That the report by the Manager : Organisation Compliance , Performance and Knowledge Management [Acting] on the Draft Annual Report 2017/2018 Financial Year be STOOD DOWN, pending the completion of the review by the Internal Audit Unit.</p> <p><u>10.6. ORGANISATIONAL COMPLIANCE AND KNOWLEDGE MANAGEMENT TURNAROUND STRATEGY – JANUARY 2019 MONTHLY REPORT [10.4.1]</u></p> <p>RESOLVED</p> <p>That the report by the Manager: Organisation Compliance, Performance and Knowledge Management [Acting] on the Organisational Compliance And Knowledge Management Turnaround Strategy – January 2019 Monthly Report be NOTED.</p> <p><u>10.7. 2nd QUARTERLY (OCTOBER-DECEMBER 2018) PROGRESS REPORT ON THE 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]</u></p> <p>RESOLVED</p> <p>(a) The 2nd Quarterly (October-December 2018) Progress Report on the 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) and Operational Plan (OP) be NOTED.</p> <p>(b) The 2nd Quarterly (October-December 2018) Progress Report on the 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) and Operational Plan (OP) be forwarded to the Internal Audit Unit to conduct a performance audit on the reported results.</p> <p>(c) That all Business Units utilise the Report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2018/2019 financial year.</p>

DATE	RESOLUTION
	<p>INTERNAL AUDIT FUNCTION</p> <p>11.1. REPORT OF THE INTERNAL AUDIT FUNCTION FOR THE MONTH OF DECEMBER 2018 [3.10.1.1]</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <p>That the report dated 23 January 2019 incorporating the recommendations of the Operational Management Committee on the operational activities of the Internal Audit Function for the month of December 2018 be NOTED.</p> <p>11.2. REVISION OF THE ANNUAL AUDIT PLAN FOR 2018/2019 [3.10.1.1]</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the proposed changes on the Internal audit plan for 2018/2019 taking into account what the municipality faces be APPROVED. (b) That the amended internal audit plan for 2018/2019 be APPROVED. (c) That the additional funding that is necessary due to the amendment of the plan be SUPPORTED.</p>
	<p>FINANCIAL SERVICES BUSINESS UNIT</p> <p>12.1. SECTION 71, SECTION 72, & SECTION 52 (D) MONTHLY AND MID YEAR AND QUARTERLY REPORTS [3.7.1(2017/2018)]</p> <p>RESOLVED</p> <p>That the report by the Chief Financial Officer [Acting] on the Section 71, Section 72, & Section 52 (D) Monthly and Mid-Year And Quarterly Reports, be NOTED with concern.</p> <p>12.2. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : JANUARY 2019[3.7.1 (2017/2018)]</p> <p>RESOLVED</p> <p>That the report by the Chief Financial Officer [Acting] on the Section 71 Of The Municipal Finance Management Act No 56 Of 2003 : January 2019 be STOOD DOWN, it being noted that the reports were submitted to the Strategic Management Committee for inclusion on the agenda where the formatting was being worked on to ensure that the content in the report was meaningful for the Audit Committee.</p> <p>12.3. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT – JANUARY 2019 [3.7.1 (2017/2018)]</p> <p>RESOLVED</p> <p>That the report by the Chief Financial Officer [Acting] on the Section 66 Of The Municipal Finance Management Act No 56 Of 2003 : Expenditure On Staff Benefits Monthly Report January 2019 be STOOD DOWN, it being noted that the reports were submitted to the Strategic Management Committee for inclusion on the agenda where the formatting was being worked on to ensure that the content in the report was meaningful for the Audit Committee.</p> <p>12.4. 2018/2019 MID-YEAR BUDGET PERFORMANCE REPORT (MONTH SIX SECTION 71 REPORT, SECTION 72 AND SECTION 52 (D) AND ADJUSTMENTS BUDGET (MFMA S28)[3.7.1.(2018/2019)]</p> <p>RESOLVED</p> <p>That the report dated 11 January 2019 by the Chief Financial Officer [Acting] on the 2018/2019 Mid-Year Budget Performance Report (Month Six Section 71 Report, Section 72 And Section 52 (D) And Adjustments Budget (MFMA S28) be NOTED; it being noted that this item was discussed with item 12.1. of the agenda.</p> <p>12.5. UNSPENT BALANCES OF CONDITIONAL GRANTS AS AT 22 FEBRUARY 2019</p> <p>RESOLVED</p> <p>That the report dated 22 February 2019 by the Chief Financial Officer [Acting] on the Unspent Balances Of Conditional Grants as at 22 February 2019, be NOTED.</p> <p>12.6. APPLICATION FOR THE WRITE OFF AND DISCLOSURE OF IRREGULAR EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2018</p> <p>RESOLVED</p> <p>(a) That the report dated 31 October 2018 by the Chief Financial Officer [Acting] on the Application For The Write Off And Disclosure Of Irregular Expenditure For The Year Ended 30 June 2018 be NOTED. (b) That it be noted that irregular expenditure be subjected to an investigation and review by internal audit to determine if Council can authorise the expenditure in terms of section 32 (2) (b) and write the expenditure off as irrecoverable. (c) That it be noted that in terms of section 32 (4) of the Municipal Finance Management Act, the MEC for Local Government in the Province and the Auditor General be advised in writing of the irregular expenditure incurred amounting to R136 698, 114.70 as disclosed in the Consolidated Annual Financial Statements for the year ended 30 June 2018 as well as the irregular expenditure identified in the 17/18 financial year.</p> <p>12.7. REPORT TO AUDIT COMMITTEE IN RELATION TO BUDGET ON EMPLOYEES COST [3.10.R]</p> <p>RESOLVED</p> <p>That the report dated 7 December 2018 incorporating the recommendations of the Strategic Management Committee in respect of the report to the Audit Committee on Budget on Employee Costs be NOTED.</p>
	<p>REPORTS FROM MUNICIPAL ENTITIES</p> <p>13.1. MID TERM REPORT ON SAFE CITY</p> <p>Presentation by Safe City: Report dated 27 February 2019 by Safe City.</p> <p>RESOLVED</p> <p>That the Report from the Safe City on the Mid Term Report on Safe City be NOTED.</p>

DATE	RESOLUTION
	<p>CONFIDENTIAL: NOT FOR PUBLICATION</p> <p>14. CONFIRMATION OF CONFIDENTIAL MINUTES</p> <p>15. REPORT ON THE FORENSIC REVIEW OF THE REPORT ON THE REPORT ON THE FORENSIC INVESTIGATION INTO THE ALLEGED IRREGULAR APPOINTMENT OF MR S MCHUNU CONDUCTED BY SIZWE NTSALUBA GOBODO[3.10.1.1]</p> <p>16. REPORT ON THE FORENSIC INVESTIGATION INTO THE ALLEGED IRREGULAR APPOINTMENT OF MANAGER IN THE OFFICE OF THE SPEAKER AND CHIEF WHIP [3.10.1.1]</p> <p>17. REPORT ON THE FORENSIC INVESTIGATION INTO VARIOUS ALLEGATIONS OF UNETHICAL CONDUCT BY MS S MSOMI [3.10.1.1]</p> <p>18. FORENSIC INVESTIGATION INTO ALLEGED FRAUD, IRREGULAR OR FRUITLESS AND WASTEFUL EXPENDITURE BY THE SKILLS DEVELOPMENT UNIT IN CONTRAVENTION OF THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) [3.10.1.1]</p> <p>19. REPORT ON THE PROGRESS IN FORENSIC INVESTIGATIONS, CRIMINAL INVESTIGATIONS AND PROSECUTIONS INTO ALLEGATION OF FRAUD, CORRUPTION, THEFT, ETC [3.10.1.1]</p> <p>NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES</p> <p>Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.</p>
21 May 2019	<p>UPDATE ON SAP POST IMPLEMENTATION AND MSCOA UPDATE AND ALIGNMENT TO APPROVED BUSINESS PROCESSES (Matters arising July 2017 – Challenges of the current LIVE phases of SAP and how these are being dealt with and how it is affecting the financial business processes)</p> <p>It was reported that MSCOA was not fully incorporated into SAP therefore the project was incomplete.</p> <p>NOTED.</p>
	<p>PROGRESS ON THE IMPLEMENTATION OF THE FINANCIAL MANAGEMENT SYSTEM (SAP ERP FOR THE PERIOD ENDING 30 APRIL 2019 [2.2.3.2.4])</p> <p>RESOLVED</p> <p>(a) That the status of the implementation of the SAP ERP system be NOTED with concerns on the challenges that are currently being faced by the project.</p> <p>(b) That a Special Audit Committee meeting be scheduled in order to address any resolved issues and challenges including budget and various incomplete modules pertaining to SAP and MSCOA and determine a way forward on the all issues discussed at the meeting.</p>

DATE	RESOLUTION
	<p><u>8.1. REPORT ON THE LAND AUDIT</u></p> <p>RESOLVED</p> <p>(c) It was NOTED that report titled “ Progress report : Review of the Msunduzi Municipal Land Audit and Preparation of the Land Audit in GIS/ICT format” was discussed at the Audit Committee meeting on 1 November 2018 as item 17.3 of the agenda dated 1 November 2018.</p> <p>(d) That the General Manager : Sustainable Development and City Enterprises engages with land management in consultation with the Assets Unit and ensures that a further progress report and a way forward in respect of the Land Audit be submitted to the next meeting of the Audit Committee; it being noted that a service provider that was due to undertake the Land Audit in GIS format could not be appointed in view of the lack of funds in the budget.</p> <p><u>8.2. REPORT ON THE LEASE AUDIT</u></p> <p>RESOLVED</p> <p>That the item be removed from the Outstanding matters report as a Close Out Report on the Lease Audit Appears on the agenda for this item and therefore the item has been dealt with.</p> <p><u>8.3. MSUNDUZI RAISED AS A DEBTOR [3.10.1.1]</u></p> <p>RESOLVED</p> <p>(k) It was reported that the Infrastructure Unit was not restricting the water supply as they were not aware of which properties’ meters to restrict.</p> <p>(l) That Infrastructure Unit be given a latest list of properties falling under Msunduzi.</p> <p>(m) That the Senior Manager : Income (Acting) and the General Manager : Sustainable Enterprises (Acting) meet with Councillors in the wards affected, to inform them that the owners are only to be contacted and not the tenants.</p> <p>(n) That it be noted that the General Manager: Sustainable Development and City Enterprises ensures that a process be identified to ensure that Msunduzi is not raised as a debtor again.</p> <p>(o) That the General Manager: Sustainable Development and City Enterprises compiles a report to indicate all action taken thus far on this matter, it being noted that the Office of the Speaker be liaised with in order to ensure that councillors attend the public meetings.</p> <p><u>8.4. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS</u></p> <p>RESOLVED</p> <p>That the item on Consolidated Audit Findings Register Status At Msunduzi : Progress Report On 2015/2016 And 2016/2017 Internal Audit Findings remains on the outstanding matters report, pending a report/presentation to be submitted by the Audit Readiness Consultant to the next meeting of the Audit Committee, it being noted that this item becoming a STANDING ITEM ON THE AGENDA of every Audit Committee meeting.</p> <p><u>8.5. IT GOVERNANCE AND STRATEGY REPORT</u></p> <p>RESOLVED</p> <p>That this item remains on the Outstanding matters report and the General Manager : Corporate Services ensures that a report is submitted to the next meeting of the Audit Committee; it being noted that regular updates be submitted to Audit Committee meetings.</p> <p><u>8.6. UPDATE ON REGISTER OF DISCIPLINARY MATTERS</u></p> <p>RESOLVED</p> <p>That this item remains on the Outstanding matters report and the Ministerial Representative ensures that a report is submitted to the next meeting of the Audit Committee.</p> <p><u>8.7. REVIEW OF THE LONG TERM FINANCIAL PLAN</u></p> <p>RESOLVED</p> <p>That this item remains on the Outstanding matters report and the Chief Financial Officer ensures that the Long Term Financial Plan is circulated to all members prior to the report being submitted to the next meeting of the Audit Committee on progress.</p> <p><u>8.8. KEY FINANCIAL INDICATORS/CASH FLOW</u></p> <p>RESOLVED</p> <p>That this item be removed from the outstanding matters report as it was dealt with as tabled item report, dated 11 April 2019 by the Chief Financial Officer.</p> <p><u>8.9. IRREGULAR EXPENDITURE REPORT</u></p> <p>RESOLVED</p> <p>That this item remains on the outstanding matters report, it being noted this matter appeared as item 12.6. of the agenda dated 5 March 2019 and a progress report also be submitted to each meeting of the Audit Committee.</p> <p><u>8.10. FRUITLESS AND WASTEFUL EXPENDITURE REPORT</u></p> <p>RESOLVED</p> <p>That this item remains on the outstanding matters report as the matter was being finalised and a report would be submitted to the next meeting of the Audit Committee.</p>

DATE	RESOLUTION
	<p>10. INTERNAL AUDIT FUNCTION</p> <p>10.1. REPORT ON CONSULTING ENGAGEMENT ON THE MONTH END DISCIPLINE</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the status of month-end discipline in the municipality be noted.</p> <p>(b) That it be noted that the quality of the financial statements that will be produced on 31 August 2019 will not be credible and may hinder the plan for the improved audit outcome for the 2018/ 2019 Financial Year.</p> <p>(c) That the Accounting Officer [A] should take effective disciplinary steps where senior managers have performed unsatisfactorily.</p> <p>(d) That the Accounting Officer [A], in consultation with Financial managers and other responsible units, consider the gaps and problems identified in the report and draft a Remedial Plan to address and correct procedures, processes, capacity issues etc. in order to improve the quality of the Financial Statements, with a view to improving the audit outcome at financial year end, and to institutionalise best practice going forward</p> <p>10.2. FINAL INTERNAL AUDIT REPORT ON THE INTERIM FINANCIAL STATEMENTS</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the findings on the review of the interim financial statements be noted with concern.</p>
	<p>10. INTERNAL AUDIT FUNCTION</p> <p>10.1. REPORT ON CONSULTING ENGAGEMENT ON THE MONTH END DISCIPLINE [3.10.1.1]:</p> <p>Report dated 15 May 2019 incorporating the recommendations of the Strategic Management Committee.</p> <p>(Page 26 of the agenda).</p> <p>Concern was raised that there might be problems in the processes arising out of implementation of the checklist. In response to the concern raised the Chairperson indicated that the process to be implemented must be given a chance where a meeting can be convened with all parties involved to address and reduce the problems being experienced.</p> <p>It was</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the status of month-end discipline in the municipality be noted.</p> <p>(b) That it be noted that the quality of the financial statements that will be produced on 31 August 2019 will not be credible and may hinder the plan for the improved audit outcome for the 2018/ 2019 Financial Year.</p> <p>(c) That the Accounting Officer [A] should take effective disciplinary steps where senior managers have performed unsatisfactorily.</p> <p>(d) That the Accounting Officer [A], in consultation with Financial managers and other responsible units, consider the gaps and problems identified in the report and draft a Remedial Plan to address and correct procedures, processes, capacity issues etc. in order to improve the quality of the Financial Statements, with a view to improving the audit outcome at financial year end, and to institutionalise best practice going forward</p> <p>10.2. FINAL INTERNAL AUDIT REPORT ON THE INTERIM FINANCIAL STATEMENTS [3.10.1.1]</p> <p>Report dated 15 May 2019 incorporating the recommendations of the Strategic Management Committee.</p> <p>(Page 59 of the agenda).</p> <p>It was</p> <p>RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE</p> <p>That the findings on the review of the interim financial statements be noted with concern.</p> <p>(At this point in the proceedings, Committee adjourned for tea at 11:25am and reconvened at 12:45)</p>
	<p>11. OFFICE OF THE CITY MANAGER</p> <p>11.1. REPORT OF THE AUDITOR GENERAL FOR THE FINANCIAL YEAR 2017/2018</p> <p>NOTED.</p> <p>11.2. MID TERM REPORT ON PERFORMANCE 2018/2019 [10.4.1]</p> <p>RESOLVED</p> <p>(a) That the Mid-Year Performance Review 2018/2019 financial year be NOTED.</p> <p>(b) That it be NOTED that the Key Performance Indicators (KPI's) being removed from the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during Mid-Year and 2018/2019 financial year as per Annexure A of the report dated 15 January 2019 by the Senior Manager : Office of the City Manager, be APPROVED.</p> <p>(c) That it be NOTED that the new Key Performance Indicators (KPI's) included in the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during MID-YEAR 2018/2019 financial year as per Annexure B of the report dated 15 January 2019 by the Senior Manager : Office of the City Manager be APPROVED.</p> <p>(d) That it be NOTED that the amendments to the Key Performance Indicators (KPI's) in the Service Delivery Budget and Implementation Plan (SDBIP & OP) during MID-YEAR 2018/2019 financial year as per Annexure C of the report dated 15 January 2019 by the Senior Manager : Office of the City Manager be APPROVED.</p> <p>11.3. DRAFT ANNUAL REPORT 2017/2018 FINANCIAL YEAR[10.4.1]</p> <p>RESOLVED</p> <p>That the Draft Annual Report 2017/2018 Financial Year be NOTED.</p>

DATE	RESOLUTION
	<p><u>11.4. PERFORMANCE MANAGEMENT SYSTEM TURNAROUND STRATEGY REPORT FOR THE MONTH OF FEBRUARY, MARCH AND APRIL 2019 [10.4.1]</u></p> <p>RESOLVED</p> <p>That the report by the Manager : Organisation Compliance, Performance and Knowledge Management [Acting] on the Performance Management System Turnaround Strategy Report For the months of February, March and April 2019 be NOTED.</p> <p><u>11.5. QUARTER 3 (JANUARY – MARCH 2019) PROGRESS REPORT ON THE 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP)[10.4.1]</u></p> <p>RESOLVED</p> <p>(a) That the Quarter 3 (January –March 2019) Progress Report on the 2018/2019 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) be NOTED.</p> <p>(b) That the Quarter 3 (January –March 2019) Progress Report on the 2018/2019 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) be forwarded to the Internal Audit Unit to conduct a performance audit on the reported results.</p> <p>(c) That all Business Units utilise the Report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2018/2019 financial year.</p> <p><u>11.6. PERFORMANCE ASSESSMENT SCHEDULE FOR THE 2019/2020 FINANCIAL YEAR</u></p> <p>RESOLVED TO RECOMMEND TO FULL COUNCIL</p> <p>(a) That the report dated 14 May 2019 incorporating the recommendations of the Strategic Management Committee in respect of the performance Assessment Schedule for the 2019/2020 Financial Year, be NOTED.</p> <p>(b) That the proposed dates for the Annual Performance Assessments for the 2018/2019 financial year be APPROVED.</p> <p>(c) That the proposed dates for Quarters 1, 2 and 3 Performance assessments for the 2019/2020 financial year be APPROVED.</p> <p>(d) That all reasonable steps be taken to ensure that the assessments do take place as per the planned dates.</p> <p>(e) That in instances where the approved dates clash with other commitments such as management and/or committees of Council, the onus is on the responsible Business Unit to report same to the Office of the City Manager and thereafter liaise with the Organisational Compliance, Performance and Knowledge Management Unit to reschedule for other suitable dates with a period not exceeding 2 weeks later.</p> <p><u>11.7. REVIEW OF ORGANISATIONAL PERFORMANCE MANAGEMENT POLICY 2019/2020 FINANCIAL YEAR [4.6.9]</u></p> <p>RESOLVED TO RECOMMEND TO FULL COUNCIL</p> <p>(a) That the report dated 14 May 2019 incorporating the recommendations of the Strategic Management Committee in respect of the Review of Organisational Performance Management Policy 2019/2020 Financial Year, be NOTED.</p> <p>(b) That the resolutions of the Strategic Management Committee meeting held on 6 May 2019 in respect of (a) above be APPROVED and is as follows :</p> <ol style="list-style-type: none"> That the reviewed Organisational Performance Management Policy for the 2019/2020 Financial year be APPROVED. That having approved the Reviewed Organisational Performance Management Policy 2019/2020 forwards same to the Executive Committee and Full Council for APPROVAL. That the quality check on the Organisational Performance Management Policy 2019/2020 Financial Year be done. <p><u>11.8. PROGRESS ON INTERNAL AUDIT FINDINGS FOR THE FINANCIAL YEARS 2013/2014, 2014/2015, AND 2015/2016 FINANCIAL YEARS[3.10.1.1]</u></p> <p>RESOLVED</p> <p>That the report dated 7 May 2019 incorporating the recommendations of the Strategic Management Committee on the Progress On Internal Audit Findings For The Financial Years 2013/2014, 2014/2015, And 2015/2016 Financial Years, be STOOD DOWN pending a further updated report to be submitted to the next meeting of the Audit Committee.</p> <p><u>11.9. AUDIT ACTION PLAN [3.10.1.1]</u></p> <p>RESOLVED</p> <p>That the report dated 15 May 2019 by the Senior Manager: Finance Governance and Performance [Acting] on the Audit Action Plan to address the prior year Auditor General Findings be NOTED.</p>
	<p>INTERNAL AUDIT FUNCTION</p> <p><u>12.1. REPORT OF THE INTERNAL AUDIT FUNCTION FOR THE MONTH OF JANUARY 2019 [3.10.1.1]</u></p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <p>That the report dated 26 February 2019 incorporating the recommendations of the Operational Management Committee on the operational activities of the Internal Audit Function for the month of January 2019 be NOTED.</p> <p><u>12.2. REPORT OF THE INTERNAL AUDIT FUNCTION FOR THE MONTH OF FEBRUARY 2019 [3.10.1.1]</u></p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <p>That the report dated 10 April 2019 incorporating the recommendations of the Operational Management Committee on the operational activities of the Internal Audit Function for the month of February 2019 be NOTED.</p> <p><u>12.3. REPORT OF THE INTERNAL AUDIT FUNCTION FOR THE MONTH OF MARCH 2019</u></p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <p>That the report dated 30 April 2019 incorporating the recommendations of the Operational Management Committee on the operational activities of the Internal Audit Function for the month of March 2019 be NOTED.</p>

DATE	RESOLUTION
	<p>12.4. FINAL INTERNAL AUDIT ON CONDITIONAL GRANTS [3.10.1.1]</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on around the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls ineffective around the Final Internal Audit Report on Conditional Grants be noted. (b) That the conditional grants management policy should be reviewed for completeness and accuracy, approved and thereafter rolled out by management; and (c) That the conditional grants management policy should be published on the Municipality's website and intranet on an annual basis. (d) That Management is to implement appropriate mechanisms to ensure timeous submission and review of conditional grant reports by management. (e) That re-enforcement of the control procedures to be followed in the procurement process to be communicated to and adhered to by all individuals and departments involved in the process; and (f) That all payments must be supported with accurate, valid and complete supporting documents. (g) That investment reconciliations should be performed and signed as evidence of performance; (h) That adequate mechanisms to monitor and enable control compliance to the above process by management should be designed and implemented to ensure conditional grants are adequately cash backed. (i) That Management is to implement appropriate mechanisms to ensure timeous submission of roll over applications to the funder relating to unspent conditional grant funds by not later than 31st August; (j) That regular performance assessments should be conducted to gauge delivery of various projects and timeously escalate any projected unspent funding to trigger the application process to funder. (k) That the current controls in terms of the grant reconciliation process both in terms of preparation and review should be enhanced and embedded by management; (l) That supporting documentation for reconciling items should accompany the reconciliation; and (m) That the reconciliations should be timeously reviewed and approved by management on a monthly basis and signed and dated as evidence thereof. (n) That reconciliations should be performed and signed as evidence of performance for all general ledger and investment reconciliations; (b) That Management is to implement appropriate mechanisms to ensure timeous transfer of grant monies deposited into the main account; (p) That the main bank account statements should be reviewed on an ongoing basis to identify grant receipts deposited; and (q) That, once grant receipts have been identified, the approval for transfer of funds document should be prepared and submitted for approval timeously. (r) That adequate planning should be performed by grant champions at the beginning of the financial year to ensure conditional grants are fully utilised; (s) That cash flows should be performed and approved by management which adequately covers amount and timing of conditional grants; and (t) That the current controls in terms of the SMC process both in terms of monitoring and submission to the executive committee and council should be enhanced. (u) That adequate mechanisms to monitor and enable control compliance to the above process by management should be designed and implemented. (v) That the Acting City Manager should take effective disciplinary steps against officials who have under spent on their conditional grants and report to Audit Committee, Executive Committee and Council of the steps taken and progress in the implementation of disciplinary action by 31 May 2019. (w) That the Chief Financial Officer (Acting) ensures that Supply Chain Management provide on a monthly basis the Procurement Plan, with updated information on each project as submitted by project champions and submits such to the Strategic Management Committee for consideration. (x) That Project Champions must receive written appointments signed by the Accounting Officer. <p>12.5. FINAL INTERNAL AUDIT REPORT ON TRADE PAYABLES FOR THE MONTHS OF JULY, AUGUST AND SEPTEMBER 2018 [3.10.1.1]</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> i. That the findings, management comments and recommendations made in the Final Trade Payables reports for the months of July, August and September 2018 be noted. ii. That implementation of the recommendation as contained in the report be monitored through progress reports to SMC and Audit Committee. iii. That all anomalies noted by Internal Audit should be investigated to ensure minimal occurrences in future. iv. That the Supply Chain Management and Creditors' policy should be updated to reflect services where compliance cannot be achieved per the payment workflow process. v. That the Creditors' batch payment document should be approved by both A and B signatories in line with the listing of authorised signatories. vi. That payments to suppliers should be performed timeously and within 30 days of receipt. vii. That all supporting documents used in the process should be attached to the payment pack and made readily available for inspection e.g. approval for payment, creditors batch payment approval and expenditure committee approval etc. viii. That delegation of authorities should be reviewed and approved by the Accounting Officer for each of the approvers and all approval of payments should be performed in line with the delegated maximum approved amount. <p>12.6. FINAL INTERNAL AUDIT REPORT ON THE HIGH LEVEL REVIEW OF THE ANNUAL REPORT FOR THE 2017/2018 FINANCIAL YEAR [3.10.1.1]</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings on the High Level Review of the Annual Report for the 2017/2018 FY be NOTED. (b) That disciplinary measures be instituted where Portfolios of Evidence were not submitted for verification and; (c) That disciplinary measures be instituted where management comments were not received for the anomalies identified during the audit.

DATE	RESOLUTION
	<p>12.7. FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF THE SECTION 72 MFMA REPORT FOR THE 2018/2019 FINANCIAL YEAR [3.10.1.1]</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on the review of Section 72 MFMA report for the 2018/19 Financial year be NOTED. (b) That the Budget Planning Unit should consult with Finance and SAP consultants to resolve the system limitation issue. Alternatively, Budget Planning Unit should obtain the cash flow information from Finance and populate the cash flow statement. (c) That the Budget Planning Unit should establish a standard guideline for material variances explanation. (d) That the Budget Planning Unit should, with intervention from the CFO ensure all required information is provided by other units. (e) That the Budget Planning Unit should ensure that all schedules in S72/S71/S52 report are duly and accurately completed. Management structure within Budget Planning Unit should ensure that members of staff are adequately trained to complete the S72/S71/S52 reports free of material errors. (f) That the Budget Planning Unit should ensure that a detailed review is performed on the S72/S71/S52 report prior to submission to the mayor of the municipality and the council. (g) That the Budget Planning Unit should ensure that all schedules in S72/S71/S52 report are accurately completed. (h) That the Management structure within Budget Planning Unit should ensure that members of staff are adequately trained to complete the S72/S71/S52 report free of material errors. (i) That the Budget Planning Unit should ensure that a detailed review is performed on the S72/S71/S52 report prior to submission to the mayor of the municipality and the council. (j) That the Management structure within Budget Planning Unit should ensure that members of staff are adequately trained to complete the S66 report free of material errors. (k) That the Budget Planning Unit should ensure that a detailed review is performed on the S66 report prior to submission to the mayor of the municipality and the council. (l) That the Budget Planning Unit should ensure that all schedules in S66 report are accurately completed and verified to valid supporting documents. <p>12.8. FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF THE SAP CONFIGURATION MSCOA IMPLEMENTATION, INCLUDING CHANGE AND PATCH MANAGEMENT (BPC) MODULE[3.10.1.1]</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are Inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on review of SAP configuration, mSCOA implementation, incl. Change and Patch management (BPC Module). Management should ensure that leave report schedules are reviewed and authorized by independent senior personnel be noted. (b) That Management should engage with the SAP support service provider to ensure: <ul style="list-style-type: none"> (i) That pipe delimited reporting functionality is deployed at the Msunduzi Municipality. (ii) That reports generated from SAP contain mSCOA reporting segment information which is accurate and complete. (c) That Management should engage with the service provider to ensure that the BPC module is deployed fully which includes the following, i.e.: <ul style="list-style-type: none"> (i) Automated balance sheet budgeting functionality exists. (ii) Reporting functionality in terms of National Treasury reporting requirements. (iii) Templates exist that mirror schedule A and B National Treasury templates for ease of presentation and reporting on budgets. (iv) System validation checks are configured and implemented for accurate and complete reporting purposes. (d) That Management should engage with the SAP support service provider to ensure that validation functionality is built in to SAP to ensure that the mSCOA segments which appear on report generation are correct. (e) That Management should engage with the SAP support service provider to ensure that the all GL accounts as per the Municipal chart of accounts have SCOA GUIDs. (f) That the Financial Manager from Safe City in consultation with the SAP support service provider should ensure that pipe delimited reporting functionality is developed and implemented at Safe City as a matter of urgency. This will ensure that pipe delimited reports can be generated and provided to Msunduzi Municipality for consolidation in a timely manner. (g) That the Safe City General Manager and Finance Manager in consultation with the SAP and MSCOA Champions should perform the following: <ul style="list-style-type: none"> (i) Discuss the gaps in the system (SAP & mSCOA) (ii) Agree on the timelines for the implementation of remedies. (iii) User training to be budgeted for and undertaken during 2019/2020 FY latest. (h) That the Project Champion: SAP should consult with the SAP service provider to ensure that SAP is configured to allow for full processing to take place on the application to meet the business needs of Safe City. (i) That the Project Champion: SAP with the assistance of the SAP service provider should ensure that the all GL accounts as per the Municipal chart of accounts have SCOA GUIDs (j) That the Project Champion: SAP should ensure that the SAP Transport Request Management Procedure is approved by management and circulated to staff as soon as possible. (k) That, in addition, version control of the document should be maintained to track updates made. (l) That the SAP Basis team should ensure that an adequate filing system is established and transport request forms are filed in a central location in a timely manner once the transport has been approved for migration to the production environment. (m) That the SAP Basis team should ensure that the "transport approval forms" are completed in full by the Project Champion: SAP prior to the transport being migrated to production. (n) That the SAP business stream leads should ensure that prior to completion of the SAP transport forms with the assistance of service provider, helpdesk calls are logged outlining at a minimum the following detail, i.e.: <ul style="list-style-type: none"> (i) Nature of request (ii) Priority (iii) Remediation date. (o) That a mandate or TOR should be documented and approved for the CAB. This document should outline the following detail as a minimum, i.e.: <ul style="list-style-type: none"> (i) Purpose of the committee; (ii) Membership; (iii) Roles and responsibilities of each CAB member, and (iv) Frequency with which CAB meetings are to be held. (p) That once the mandate or TOR has been approved, formally appointment letters should be issued to committee members which should be signed off by the appointed personnel and retained to ensure that members are aware of their roles and responsibilities. (q) That Management should ensure that: <ul style="list-style-type: none"> (i) The Patch Management Policy/ Procedure is reviewed and approved during 2018/ 2019 financial year. (ii) Version control of the document should be maintained to track updates. (r) That the SAP Basis team should ensure that an adequate filing system is established and patch forms are filed in a central location in a timely manner once the patch has been approved deployment to the server or ERP. (s) That the SAP Basis team should ensure that, i.e.: <ul style="list-style-type: none"> (i) A dedicated test environment is setup for testing of patches prior to deployment. (ii) The latest patches are successfully deployed onto the Windows operating server and the SAP ERP.

DATE	RESOLUTION
	<p>12.9. FINAL INTERNAL AUDIT REPORT ON THE DISASTER RECOVERY PLAN [3.10.1.1]</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <ul style="list-style-type: none"> (a) That the findings, internal audit opinions on around the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls ineffective around the Final Internal Audit Report on Disaster Recovery Plan. (b) That the Senior Manager: ICT should establish and implement the Business Continuity Management framework to assist with the implementation of the Business Continuity Plan and related policies and procedures. (c) That the Senior Manager: ICT should ensure that the Business Continuity Plan (BCP) and any other related policies and procedure are developed, approved, tested and implemented to mitigate the risks in the event of a disaster. (d) That the Senior Manager: ICT should ensure that the Continuity of Operations Plan integrates business continuity activities from across business units and addresses the winding down of operations due to a disaster and the restoration of services following a complete shutdown. (e) That the ICT Steering committee should conduct Business Impact Analysis and determine whether continuity planning has resulted in clear positioning of required resources to recover business operations during a disruption. (f) That the Senior Manager: ICT should expedite the approval process of all policies. This sets the tone to all the users of the plan and enforces the consequences of non-compliance or inadequate performance. (g) That the Senior Manager: ICT should ensure that policies are reviewed and approved by the ICT Steering Committee prior being submitted to structures of Council for approval. (h) That training programmes should be incorporated into BCP to mitigate the risk of over dependence on key resource. (i) That training programmes should be developed and kept on record. Training materials, attendance register, and feedback reports should be kept on file for reference and developmental purposes. (j) That the Senior Manager: ICT should ensure that the plans are communicated and made accessible to personnel and current hard copies should be maintained at primary and backup locations. (k) That the Senior Manager: ICT should prepare, maintain and test plans that document the specific steps to take when a risk event may cause a significant operational or development incident with serious business impact. (l) That the DRP should be tested at least twice a year to ensure continuity in the event cases of a disaster/destruction. (m) That during every phase of the test, the detailed documentation of observations, problems and resolutions should be maintained. (n) That the Senior Manager: ICT should establish a steering committee where plans, policies, guidelines and procedures that affect the Municipality and, as such, should have the support and suggestions from employees, executive management, auditors, security administration, and the legal counsel. (o) That the individuals representing various management levels should meet as a committee on quarterly basis to discuss issues relating to DR, BCP and BIA. (p) That the Business Continuity steering committee should be formally established with the appropriate terms of reference. (q) Senior Manager: ICT should conduct a risk assessment so that the information resulting from that assessment will allow the Municipality to highlighted areas where risks have exceeded its risk appetite. This is the foundation for developing business continuity strategies to reduce the likelihood of a disruption. (r) That Risk assessments should also be performed periodically to address changes in the environment, security requirements and risk situations (e.g. in the assets, threats, vulnerabilities, impacts), and when significant changes occur. (s) That the SLA provides both parties with a range of sanctions to ensure smooth handling of the resolution process in the event that agreed service levels are not met. (t) That, furthermore, Senior Manager: ICT should ensure that SLA's are agreed upon and signed by both parties as required by section 116 (1) of the MFMA. (u) That the Senior Manager: ICT should ensure that SLA is signed by both parties during the SLA meeting held on a periodic basis. (v) That the municipality should consider setting up another disaster recovery site which will be at least 20km away from the primary site. If there is a disaster in the primary site, the disaster recovery site might not be affected by the same catastrophe. The distance may also give personnel at the disaster recovery site ample time to react to a potential disaster that would have affected the primary site. (w) That the Senior Manager: ICT should ensure that a formal backup policy has been documented and there is a common understanding of backup and restore standards that should be complied with. (x) That Backup should be made for all the data on a secondary storage media (Tapes, hard drives, digital media) and transfer to the offsite location. (y) That the Senior Manager: ICT should implement the grandfather (monthly), father (weekly) and son (daily) back up processes as this is the best practice. (z) That the backup operator should review the report before submitting it to management for their own review on a monthly basis. (aa) That the Senior Manager: ICT should consider developing a form to track all the reports that have been submitted and ensure that they have been signed off as evidence of the review and filed for audit purposes. (bb) That the critical capacity requirements should be identified for the various thresholds of outages for each telecommunications capability such as two hours, eight hours or twenty-four hours. UPSs should be sufficient to provide power backup to telecommunication and the computer equipment. (cc) That Environmental controls in the server room should be maintained and equipment serviced adequately on a quarterly basis. (dd) That the power backup systems should be tested regularly and monitored.

DATE	RESOLUTION
	<p>12.10. MSUNDUZI FRESH PRODUCE MARKET DAILY AND MONTHLY FINANCIAL RECONCILIATION REVIEW[3.10.1.1]</p> <p>RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE</p> <p>(a) That the findings, internal audit opinions on around the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls ineffective around the Final Internal Audit Report on Msunduzi Fresh Produce Market monthly Financial Reconciliations and Reviews be NOTED.</p> <p>(b) That the Senior Manager: City Enterprises should:</p> <ul style="list-style-type: none"> (i) Review and update the current policy and procedure manual document. (ii) They exercise oversight to ensure that policies and procedures are updated to address review and update cycles. (iii) Ensure that policy covers objectives, responsibilities and accountability of different levels of relevant management to ensure proper execution of responsibilities resulting to accountability and consequence management. (iv) Develop and implement proper document management system to ensure that complete, relevant, valid and accurate information is easily accessible and available to support daily deposits in the bank statements. (v) Should investigate the missing deposit slips and or obtain copies from the bank. (vi) Exercise adequate oversight over Msunduzi Fresh Market daily deposits and reconciliations. (vii) Diligently perform regular/daily reviews and reconciliations to confirm validity, accuracy and completeness of the daily deposits. (viii) Ensure that policy and procedure manual is adequately documented to address long outstanding reconciling items. (ix) Exercise oversight to ensure that policies and procedures are updated and documented to address long outstanding reconciling items. (x) Develop and implement proper document management system to ensure that complete, relevant, valid and accurate information is easily accessible and available to support daily un-cleared speed point swipes. (xi) Bank reconciliations should be adequately supported with valid, accurate and complete supporting documents. (xii) A record of all un-cleared speed point swipes should be maintained and followed up with the bank. (xiii) Develop and implement proper document management system to ensure that complete, relevant, valid and accurate information is easily accessible and available to support the clearing of cash deposit surpluses/shortages. (xiv) Diligently perform regular/daily reviews and reconciliations to confirm validity, accuracy and completeness of the un-cleared cheque deposits. (xv) The policy and procedure manual is not adequately documented to address un-cleared cheque deposits. (xvi) Exercise oversight to ensure that policies and procedures are updated and documented to address un-cleared cheque deposits. <p>(c) Management should ensure that:</p> <ul style="list-style-type: none"> (i) The bank forwards the bank statements on its letter head and in PDF format or other uneditable format. (ii) The principal accountant has access to download the banks statements online. (iii) They diligently review bank statements for validity. (iv) The Principal Accountant should request for the PDF bank statement download from the CFO's office at month-end in order to perform bank reconciliations using a credible source of information. (v) There is an appropriate and sufficient audit evidence to support and clear the long outstanding reconciling items in the monthly bank reconciliations. (vi) Policy and Procedure Manual is adequately documented to address long outstanding reconciling items. (vii) They exercise oversight to ensure that policies and procedure manuals are updated and documented to address long outstanding reconciling items. (viii) On a monthly basis, the Principal Accountant should follow-up on all long outstanding items and explanations should be documented for each line item. (ix) There is appropriate and sufficient audit evidence to support the recovery of the shortages receivable from the cashiers. (x) They exercise oversight over recovery of the shortages receivable from the cashiers. (xi) There is a consistent treatment of the of un-cleared speed point swipes. (xii) The Policy and Procedure Manual is adequately documented to address un-cleared speed point swipes on the last of the month. (xiii) They exercise oversight to ensure that Policies and Procedures are adequately documented to address un-cleared speed point swipes on the last of the month. (xiv) They develop and implement proper document management system to ensure that complete, relevant, valid and accurate information is easily accessible and available to support the bank charges as reflected in the bank reconciliations. (xv) They diligently perform regular/daily reviews and reconciliations to confirm validity, accuracy and completeness of the bank charges as reflected in the bank reconciliations. (xvi) They exercise oversight to ensure that Policies and Procedures are adequately documented to address the accounting treating and supporting documents relating to the bank charges. <p>12.11. CONSULTING ACTIVITY ON ISU MODULE ON SAP</p> <p>RESOLVED</p> <p>That the item on Consulting Activity on ISU Module on SAP be STOOD DOWN until the next meeting of the Audit Committee meeting, in view of there being no representative to present the item.</p>

DATE	RESOLUTION
	<p>FINANCIAL SERVICES BUSINESS UNIT</p> <p>13.1. MSUNDUZI MUNICIPALITY INTERIM FINANCIAL STATEMENTS FOR THE 8 MONTHS ENDED 28 FEBRUARY 2019 [3.10.1.1]</p> <p>RESOLVED</p> <p>That the report by the Chief Financial Officer on the Msunduzi Municipality Interim Financial Statements For The 8 Months Ended 28 February 2019 be NOTED, as it was read in conjunction with item with item 10.2. of the agenda.</p> <p>13.2. The following reports were STOOD DOWN, in view of the issues pertaining to SAP and MSCOA, were impacting on the generation of the Section 71 and Section 66 being compiled accurately, due to various challenges which were being experienced with the system.</p> <ul style="list-style-type: none"> i. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : FEBRUARY 2019[3.7.1 (2017/2018)] ii. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : MARCH 2019[3.7.1 (2017/2018)] iii. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : APRIL 2019[3.7.1 (2017/2018)] iv. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT – FEBRUARY 2019 [3.7.1 (2017/2018)] v. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT – MARCH 2019 [3.7.1 (2017/2018)] vi. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT – APRIL 2019 [3.7.1 (2017/2018)] <p>13.3. UNSPENT BALANCES OF CONDITIONAL GRANTS [3.7.1 (2018/2019)]</p> <p>RESOLVED</p> <p>That the report dated 26 April 2019 by the Chief Financial Officer [Acting] on the Unspent Balances Of Conditional Grants, be NOTED.</p> <p>13.4. CLOSE OUT REPORT ON THE LEASE AUDIT PROJECT THAT WAS CONDUCTED IN 2016 [12.3.3.1]</p> <p>RESOLVED</p> <p>That the report dated 18 June 2018 by the Manager : Real Estates and Valuations on the Close Out Report On The Lease Audit Project That Was Conducted In 2016, be NOTED.</p>
	<p>REPORTS FROM MUNICIPAL ENTITIES</p> <p>14.1. 3rd QUARTER REPORT ON SAFE CITY</p> <p>Presentation by Safe City: Report dated 13 May 2019 by Safe City.</p> <p>RESOLVED</p> <p>That the Report from the Safe City on the 3RD Quarter Report on Safe City be NOTED.</p>
	<p>CONFIDENTIAL: NOT FOR PUBLICATION</p> <p>15. CONFIRMATION OF CONFIDENTIAL MINUTES</p> <p>16. FORENSIC INVESTIGATION INTO ALLEGATIONS OF PREFERENTIAL ALLOCATIONS OF PROJECTS : CONTRACT E9 OF 2017 FOR CLEARANCE AND ERADICATIONS OF VEGETATION IN CLOSE PROXIMITY TO ELECTRICAL; MV AND OVERHEAD LINES & SUB STATIONS INCLUDING 132 KV & ALLEGATIONS OF CLAIMS FOR PAYMENT FOR WORK NOT DONE : INFRASTRUCTURE BUSINESS UNIT [3.10.1.1]</p> <p>17. REPORT ON THE FORENSIC INVESTIGATION INTO THE ALLEGATIONS THAT THE TWO STREET SWEEPERS WERE SEEN IN A VIDEO THROWING RUBBISH INTO A PRIVATE RESIDENTS YARD[3.10.1.1]</p> <p>18. REPORT ON THE FORENSIC INVESTIGATION INTO ALLEGED IRREGULAR SECONDMENT OF CERTAIN SECRETARIAT STAFF TO SUPERVISORY POSITIONS AT SECRETARIAT AND AUXILIARY SERVICES UNIT [3.10.1.1]</p> <p>19. FORENSIC INVESTIGATION INTO ALLEGED IRREGULAR PROCUREMENT OF GPS BY THE ECONOMIC DEVELOPMENT BUSINESS UNIT IN CONTRAVENTION OF THE SUPPLY CHAIN MANAGEMENT POLICY, CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA AND MFMA SUPPLY CHAIN MANAGEMENT REGULATIONS [3.10.1.1]</p> <p>20. REPORT ON THE WHISTLE BLOWING HOTLINE FOR 1 APRIL 2019 TO 30 APRIL 2019 [3.10.1.1]</p> <p>21. QUARTERLY REPORT ON THE WHISTLE BLOWING HOTLINE : 1 JANUARY 2019 TO 31 MARCH 2019 [3.10.1.1]</p> <p>NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES</p> <p>Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.</p>

CHAPTER 10 – FINANCIAL DECLARATIONS OF COUNCILLORS AND MUNICIPAL STAFF

MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2018/2019 FINANCIAL YEAR

The following tables are a reflection of Councillors disclosures and declarations of interests and employee financial disclosure summary for the 2018/2019 financial year.

NUMBER	NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	ADDITIONAL INTERESTS (PENSION / YES/SPONSORSHIP YES/NIL)	SUBSIDY / GRANT / SPONSORSHIP (YES/NIL)
1	Jabulile Joyce Ngubo	Ward Councillor & The Speaker	30/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES
2	Blessing Shusiso Mshali	Ward Councillor	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
3	Madiata Linda Lintford	Ward Councillor	6-Oct-16	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
4	Hamilton Mlungisi Zondi	Ward Councillor	22/08/2016	YES	NIL	NIL	YES	NIL	YES	NIL	YES	NIL	NIL
5	Nkosinathi Maxwell Mbanjwa	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
6	Snothi Raphael Mhlongo	Ward Councillor	29/11/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
7	Sandile Duncan Ngubane	Ward Councillor	22/08/2016	YES	YES	NIL	NIL	NIL	NIL	NIL ?	NIL	NIL	NIL
8	Makhosazane Precious Zondo	Ward Councillor	5-Oct-16	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
9	Nontobeko Khumalo	Ward Councillor	22/01/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
10	Nkosinathi Chaswell Nhlakanipho Gambu	Ward Councillor	21/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
11	Madonda Innocent Sipho	Ward Councillor	28/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
12	Maipela Terence Sboniso	Ward Councillor	1-May-18	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
13	Gladness Sibongile Mncwango	Ward Councillor	23/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
14	Thabiso Patrick Molefe	Ward Councillor	9-Jan-16	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
15	Jabulani Nene	Ward Councillor	11-Nov-17	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
16	Zuma Bhakabantu Michael	Ward Councillor	15/11/2016	NIL	NIL	NIL	YES	NIL	NIL	NIL	NIL	NIL	NIL
17	Sithole Thamsanqa Wonderboy	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
18	Gwala Sindiwe Cydy	Ward Councillor	30/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
19	Ndawonde Oalphas	Ward Councillor	11-Nov-17	YES	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
20	Nelisiwe Zanele Ndlovu	Ward Councillor	14/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
21	Bhekithemba Mtiza Mkhize	Ward Councillor	11-Nov-16	YES	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	YES
22	Xolani Ellington Ngongoma	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
23	Phungula Bernard Dumisani	Ward Councillor	5-Oct-16	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
24	Prudence Nekuthula Maimang	Ward Councillor - EXCO	11-Sep-16	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
25	Melika Singh	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
26	Ress Bryn Strachan	Ward Councillor	14/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
27	Mangoba Ngubo	Ward Councillor	23/08/2016	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
28	Claudell Milany Chetty	Ward Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
29	Siba Sydney Madala	Ward Councillor	28/09/2016	NIL	NIL	NIL	NIL	NIL	YES	YES	NIL	NIL	NIL
30	Hensira Jigmoohan	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
31	Rosara Ahmed	Ward Councillor	19-08-2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
32	Shawn Adkins	Ward Councillor	15-08-2018	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
33	Nkululeko Mkhize	Ward Councillor	22/08/2017	NIL	NIL	NIL	YES	NIL	NIL	NIL	NIL	NIL	NIL
34	Mike Ismail Amod	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
35	Sandile Wellington Dlamini	Ward Councillor	22/08/2016	YES	YES	NIL	NIL	NIL	YES	NIL	YES	NIL	NIL
36	Winterbach Ludwig Johann	Ward Councillor	18/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	YES	NIL
37	Sandra Patricia Lyne	Ward Councillor	19/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	YES
38	Godman Nkosiwele Dlamini	Ward Councillor	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
39	Ignatia Thandive Madondo	Ward Councillor	23/08/2016	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
40	Mduzizi Jerome Njilo	PR Councillor - The Mayor	15/11/2017	NIL	YES	YES	YES	YES	NIL	NIL	YES	NIL	NIL
41	Tobani Reginald Zuma	PR Councillor - Deputy Mayor	13/11/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
42	Thidakele Ignatia Dlamini	PR Councillor - EXCO	5/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
43	Phisohe Sithole	PR Councillor - EXCO	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
44	Sphanandla Dennis Khumalo	PR Councillor - EXCO	23/08/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL
45	Eunice Nomagugu Majola	PR Councillor - EXCO	20/02/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
46	Glen Robert McArthur	PR Councillor - EXCO	19/08/2016	NIL	NIL	YES	NIL	NIL	NIL	YES	NIL	NIL	NIL
47	Jerome Sboniseni Majola	PR Councillor - EXCO	2/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
48	Dennis T. Ntombela	PR Councillor - EXCO	14/12/2016	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
49	Truman V. Magubane	PR Councillor - The Chief Whip	15/12/2017	YES	YES	YES	NIL	NIL	NIL	NIL	YES	YES	NIL
50	Gugu Mary-Jane Dladla Ngubo	PR Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
51	Fuvuana Rose Mary Zungu	PR Councillor	15/08/2018	NIL	YES	NIL	YES	YES	NIL	NIL	NIL	NIL	NIL
52	Ntshukho Ntshangase	PR Councillor	15/08/2018	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
53	Ambrosia Sibongile Dlamini	PR Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
54	Mary Schalkwyk	PR Councillor	6/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
55	Ethel Zodwa Ntombela	PR Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
56	Dorcas Sibongile Mkhize	PR Councillor	26/08/2016	NIL	YES	YES	YES	YES	NIL	YES	YES	YES	YES
57	Rachel Soobah	PR Councillor	5/10/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
58	Manlal Indjeit	PR Councillor	20/02/2017	YES	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL
59	Mehmood-Ul-Hassan Umar	PR Councillor	22/08/2016	NIL	YES	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
60	Mansizwa Simon Sokhela	PR Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
61	Nelisiwe Janet Gwala	PR Councillor	22/08/2016	NIL	YES	NIL	YES	NIL	NIL	YES	NIL	NIL	NIL
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NUMBER	NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	ADDITIONAL INTERESTS (PENSION / YES/ / NIL)	SUBSIDY / GRANT / SPONSORSHIP (YES/NIL)
63	Najmah B. Ahmed	PR Councillor	5/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
64	Ningi J Zungu	PR Councillor	15/08/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
65	Kathrine Malindi Ngcobo	PR Councillor	15-05-2018	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
66	William Francis Lambert	PR Councillor	18/11/2016	YES	NIL	NIL	YES	YES	NIL	NIL	NIL	NIL	NIL
67	Bongumusa Cyril Nhlabathi	PR Councillor	16/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
68	Neleni Ndoo	PR Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
69	Regina Zimile Ngubo	PR Councillor	11/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
70	Zuma Bukelani E	PR Councillor	28/09/2016	NIL	YES	YES	NIL	NIL	NIL	NIL	NIL	NIL	YES
71	Dolo Philip Zondi	PR Councillor	14/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
72	S'fiso Derrick Nere	PR Councillor	10/11/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
73	Sandile Cyril Shange	PR Councillor	23/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
74	Rajdave Svrnath	PR Councillor	1/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
75	Rajdave Svrnath	PR Councillor	21/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
76	Prince Dumisa Duma	PR Councillor	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
77	Prince Dumisa Duma	PR Councillor	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
78	Nomaleady E. Dilela	PR Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
79	Nomaleady E. Dilela	PR Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
80	Rienus Niemand	PR Councillor	14/10/2016	NIL	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL
81	Mohamed Salim Goga	PR Councillor	23/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES HOME	YES	NIL

MSUNDUZI MUNICIPALITY EMPLOYEE FINANCIAL DISCLOSURE SUMMARY 2018/2019 FINANCIAL YEAR

NO.	SURNAME	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERSHIPS (YES/NIL)	REMNUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERTY (YES/NIL)
1	Ngcobo	Nelisiwe	OFFICE OF THE CITY MANAGER	CITY MANAGER	19/03/2019	NIL	NIL	NIL	NIL	NIL	YES	YES
2	Jackson	Madelene	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- OFFICE OF THE CITY MANAGER	19/03/2019	YES	NIL	NIL	NIL	NIL	YES	NIL
3	Mngelwa	Lindiswa	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- RPTN	11/03/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
4	Mahaba	Jabulani	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- CHIEF AUDIT EXECUTIVE	13/11/2018	YES	YES	NIL	NIL	NIL	NIL	YES
5	Lebelo	George	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- STRATEGIC PLANNING	01/03/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
6	Dube	Nobon	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- POLITICAL SUPPORT	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	YES
7	Sivrasad	Brenden	INFRASTRUCTURE SERVICES	SENIOR MANAGER- WATER AND SANITATION	30/04/2019	NIL	YES	NIL	NIL	NIL	NIL	YES
8	Madlala	Thabani	INFRASTRUCTURE SERVICES	SENIOR MANAGER- ELECTRICITY	NO DATE	YES	YES	NIL	NIL	NIL	NIL	YES
9	Kunene	Sachaba	INFRASTRUCTURE SERVICES	SENIOR MANAGER- PROJECT MANAGEMENT OFFICE	11/03/2019	NIL	NIL	YES	NIL	NIL	NIL	YES
10	Sesibo	Breki	INFRASTRUCTURE SERVICES	SENIOR MANAGER- ROADS AND TRANSPORTATION	14/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
11	Nadso	Cyril	COMMUNITY SERVICES	SENIOR MANAGER- WASTE MANAGEMENT	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	NIL
12	Khumalo	Kwenza	COMMUNITY SERVICES	SENIOR MANAGER- Public Safety and Enforcement	NO DATE	NIL	NIL	YES	NIL	NIL	NIL	YES
13	Zuma	Mandla	COMMUNITY SERVICES	SENIOR MANAGER- RECREATION AND FACILITIES	25/02/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
14	Kunene	Lungisani	COMMUNITY SERVICES	SENIOR MANAGER- AREA BASED MANAGEMENT	22/02/2019	YES	NIL	NIL	NIL	NIL	NIL	YES
15	Ndzalela	Sikelela	BUDGET AND TREASURY	SENIOR MANAGER- SUPPLY CHAIN MANAGEMENT	26/06/2019	NIL	YES	NIL	NIL	NIL	NIL	YES
16	Jali	Phumani	BUDGET AND TREASURY	SENIOR MANAGER- EXPENDITURE MANAGEMENT	26/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
17	Stoba	Khanyisile	BUDGET AND TREASURY	SENIOR MANAGER- FINANCE GOVERNANCE AND PERFORMANCE MANAGEMENT	26/06/2019	YES	YES	NIL	NIL	NIL	NIL	YES
18	Khoza	Sifiso	BUDGET AND TREASURY	SENIOR MANAGER- BUDGET AND FINANCIAL MANAGEMENT	26/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
19	Ngobese	Moses	BUDGET AND TREASURY	SENIOR MANAGER- REVENUE MANAGEMENT	26/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
20	Langa	Odwia	BUDGET AND TREASURY	SENIOR MANAGER- ASSETS AND LIABILITIES	26/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
21	Anthony	Clive	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER- TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT	03/04/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
22	Nxumalo	Theminkosi	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GENERAL MANAGER- SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	19/06/2019	YES	NIL	NIL	NIL	NIL	NIL	YES
23	Mvelase	Gugu	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER- CITY ENTITIES	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	NIL
24	Zondi	Phindile	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER - DEVELOPMENT SERVICES	03/04/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
25	Nombungu	Emily	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER - HUMAN SETTLEMENT	01/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
26	Khoali	Nyakeane	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GENERAL MANAGER- SUSTAINABLE DEVELOPMENT AND CITY ENTITIES	03/04/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
27	Zulu	Bonhwe	COMMUNITY SERVICES	GENERAL MANAGER- COMMUNITY SERVICES	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	NIL
28	Mpiisi	Ngangenkosi	INFRASTRUCTURE SERVICES	GENERAL MANAGER- INFRASTRUCTURE SERVICES	04/05/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
29	Gambu	Dudu	BUDGET AND TREASURY	CFO: BUDGET AND TREASURY	04/07/2019	NIL	NIL	NIL	NIL	NIL	YES	YES

Note: The above tables are summaries of the declaration template completed by Councillors and Officials of Msunduzi Municipality. Copies of the original full declaration template as per above can be viewed at the Office of the Municipal Manager.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019

ANNUAL PROGRESS REPORT - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019

ANNEXURE A

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE - BUDGET YEAR 2018 / 2019					
DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Property rates					
Property rates - penalties & collection charges	915,564	918,571			C 71 report
Service charges - electricity revenue	2,135,838	2,029,458			C 71 report
Service charges - water revenue	604,621	645,760			C 71 report
Service charges - sanitation revenue	126,057	159,620			C 71 report
Service charges - refuse revenue	116,206	99,286			C 71 report
Service charges - other	-	-			
Rental of facilities and equipment	25,972	20,618			C 71 report
Interest earned - external investments	26,857	20,379			C 71 report
Interest earned - outstanding debtors	182,773	230,588			C 71 report
Dividends received		-			
Fines	15,154	16,459			C 71 report
Licences and permits	974	830			C 71 report
Agency services	543	1,970			C 71 report
Transfers recognized - operational	669,406	602,211			C 71 report
Other revenue	131,940	95,399			C 71 report
Gains on disposal of PPE		167,354			C 71 report
Total Revenue (excluding capital transfers and contributions)	4,951,906	5,008,502			

ANNEXURE B

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE - BUDGET YEAR 2018 / 2019					
DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Revenue by Vote					
City Manager	54	18			C 71 report
City Finance	1,347,787	1,347,903			C 71 report
Community Services and Social Equity	204,048	191,843			C 71 report
Corporate Services	5,076	5,708			C 71 report
Infrastructure Services	3,604,672	3,610,052			C 71 report
Sustainable Development and City Enterprises	219,268	267,384			C 71 report
TOTAL	5,380,904	5,422,907			

ANNEXURE C

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE - BUDGET YEAR 2018 / 2019					
DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Employee related costs	1,267,167	1,111,293			C71 report
Remuneration of Councillors	48,573	44,131			C71 report
Debt impairment	110,280	324,546			C71 report
Depreciation & asset impairment	467,692	466,814			C71 report
Finance charges	50,672	54,810			C71 report
Bulk purchases	2,034,195	2,132,173			C71 report
Other materials	56,400	58,537			C71 report
Contracted services	600,549	566,645			C71 report
Transfers and grants	58,437	24,698			C71 report
Other expenditure	215,589	193,242			C71 report
Loss on disposal of PPE	43	190,772			C71 report
Total Expenditure	4,909,597	5,167,662			

ANNEXURE D

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE - BUDGET YEAR 2018 / 2019

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Multi-year expenditure to be appropriated					
City Manager	4,963	378			C71 report
City Finance	28,030	10,600			C71 report
Community Services and Social Equity	56,515	40,950			C71 report
Corporate Services	3,463	949			C71 report
Infrastructure Services	443,961	383,189			C71 report
Sustainable Development and City Enterprises	58,534	52,516			C71 report
Total Capital Expenditure	595,466	488,582			

ANNEXURE E

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - REGULATED PERFORMANCE INDICATORS

REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

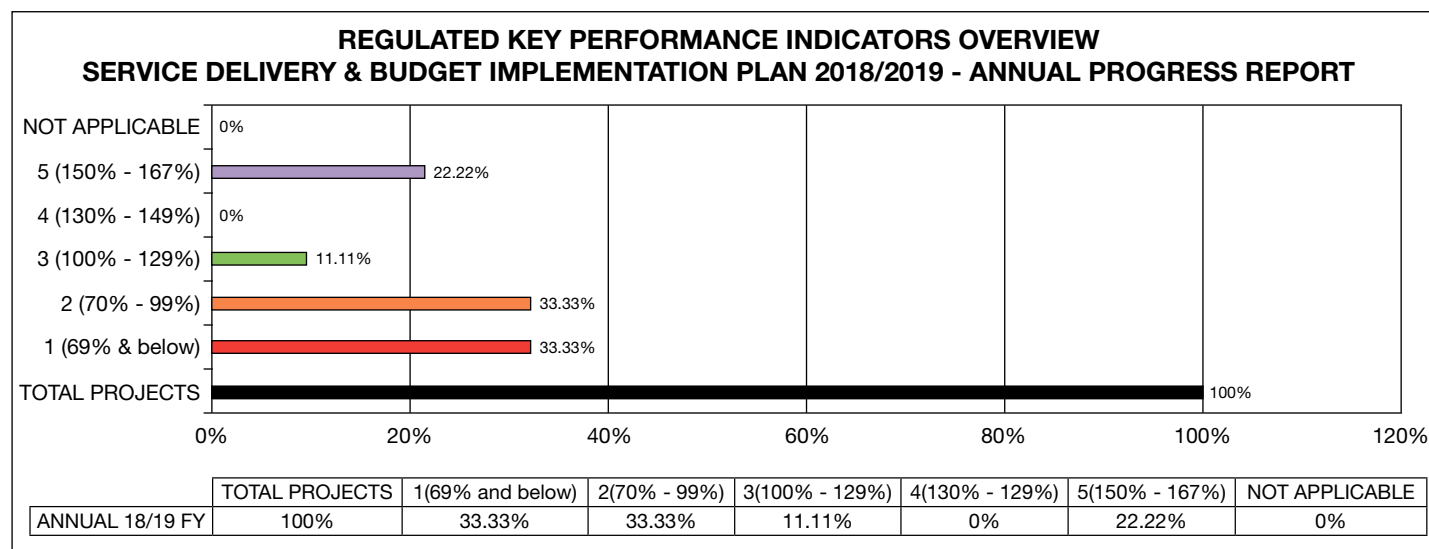
1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

1.1 TOTAL PROJECTS: 14

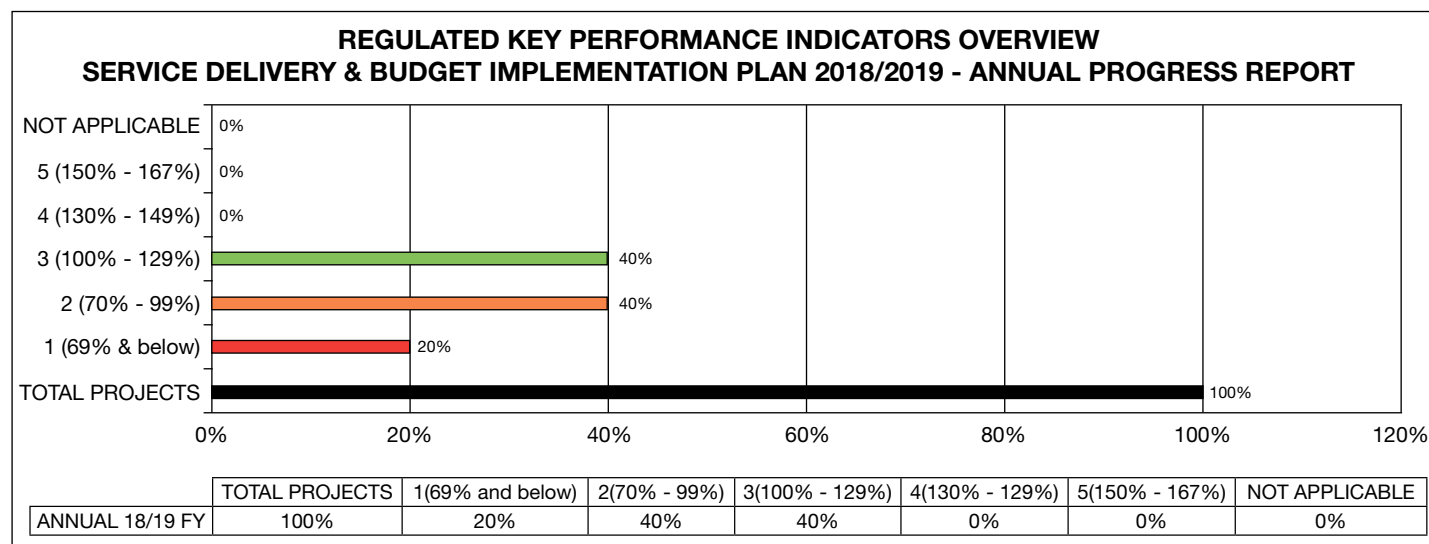
1.1.1 OPERATING PROJECTS 9

1.1.2 CAPITAL PROJECTS 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	REGULATED PERFORMANCE INDICATORS 2018/2019 FINANCIAL YEAR			PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT							
									STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	N/A	99% (R10 288 434) spent on WSP in 2014/2015	100% of R 18 113 004 budget spent on WSP	100% of R 18 113 004 budget spent on WSP	% Spent on WSP	100% of (R 18 113 004) budget spent on WSP	R 7 942 421.48 was spent during the 2018/2019 Financial year to implement the WSP.	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control	19/20 FY	Reports to Expenditure and SCM committees
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	3 female and 2 male executive managers; 4 female and 3 male senior managers; 0 White female and 0 male senior managers; 0 Coloured female and 0 Indian male and 1 male senior managers; 0 female and 1 male disabled senior manager	Number of people from employment equity target groups employed in middle management and non-management posts [White, Coloured males and females & disabled males and females] by 30 June 2019	Number of people from employment equity target groups employed in middle management and non-management posts [White, Coloured males and females & disabled males and females] by 30 June 2019	Number of people from employment equity target groups employed in senior & middle management by the 30th of June 2019	0 x people from employment equity target groups employed in senior & middle management by the 30th of June 2019	1 (69% & below)	There has been no African female employed in the three highest level within this period.	The targets have been included in the 2019/2020 RPI	Dec-19	Employment Equity plan	
B	B1	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	92.42 % households with access to potable (drinkable) water in 2017/2018	92.86% of households to have access to drinking water by the 30 June 2019	% of Households with access to Water	92.86% of households to have access to drinking water by the 30 June 2019	92.9 % have access to drinking water by the 30 June 2019.	3 (100% - 129%)	N/A	N/A	N/A	N/A	Water Connection monitoring Spread-sheet for June 2019
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	53.96% of households with access to sanitation in 2017/2018	54.70% of households to have access to sanitation by the 30 June 2019	% of Households with access to Sanitation	54.70% of households to have access to sanitation by the 30 June 2019	54.71 % have access to sanitation by the 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	June 2019 Connection monitoring spread-sheet
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	950 households with access to electricity in 2015/2016	200 new electricity connections completed (Ward 29 - 200 new connections (Mkhondeni) by the 30th of June 2019	Number of new electricity connections completed (Ward 29 - 200 new connections (Mkhondeni) (Application based)	200 new electricity connections completed (Ward 29 - 200 new connections (Mkhondeni) by the 30th of June 2019	179 new electricity connections completed in the 2019/2020 financial year as majority it was received towards the end of the 2018/2019 financial year (the systems to process material were already closed for stock taking etc.)	2 (70% - 99%)	The outstanding work will be completed in the 2019/2020 financial year as majority it was received towards the end of the 2018/2019 financial year (the systems to process material were already closed for stock taking etc.)	The outstanding work will be completed in the 2019/2020 financial year as majority it was received towards the end of the 2018/2019 financial year (the systems to process material were already closed for stock taking etc.)	Jul-19	Job cards	
B	B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ROADS & TRANSPORTATION	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 30th of April 2019	m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	2500m2 (Equivalent to 2.5km) of municipal roads not constructed	2500m2 (Equivalent to 2.5km) of municipal roads not constructed	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Ensure that the contract is in place.	N/A	Contract Document	
B	B1	2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY SERVICES / SM: WASTE MANAGEMENT	Improved access to basic services	Number of households with access to refuse removal at least once per week	10 - 37 serviced by both Municipality and Co-ops.	Approximately 120 000 households with access to refuse removal at least once per week in 2016/2017	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Number of zones Refuse collected	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year	2019/Dec/31	Re-allocation Form	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q10	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT				
													ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (123.45, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
B	B3	2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services by the 30th of June 2019	All Wards (application based)	7000 households earning less than R3500 per month (application based) with access to free basic services in 2017/2018	6000 households earning less than R3500 per month (application based) with access to free basic services by the 30th of June 2019	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	2 (70% - 99%)	Customers are not applying as expected. Wards are visited by Finance staff to assist them to apply but the turnaround is not good	Some of the flats with indigent customers are not meters most of the RDP houses in Inlball are not metered	Indigent register and smc resolution	
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of municipal budget actually spent on capital projects identified in the IDP in 2014/2015	N/A	74.87% of the municipality's capital budget actually spent on capital projects identified in the IDP in 2014/2015	100% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	82% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	2 (70% - 99%)	Only budget holders from various department are better placed to provide reasons for not spending 100% of the allocated budget	Source input from budget holders	All department with Capital spent below 100%	S71 report
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	925 achieved in 2014/2015	9.78 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019. (Ratio: Total minus operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	17.66	5 (150% - 167%)	N/A	N/A	N/A	Reports from the financial system.
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	274 achieved in 2014/2015	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	0.28	2 (70% - 99%)	The cash surpluses have decreased due to poor collection from Debtors	The revenue enhancement strategy must be intensified in order to improve collections and cash surpluses.	Jun-20	Reports from the financial system.
D	D3	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	059 achieved in 2014/2015	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	11.26	5 (150% - 167%)	N/A	N/A	N/A	Reports from the financial system.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	REGULATED PERFORMANCE INDICATORS 2018/2019 FINANCIAL YEAR			PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT				
									BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2018/2019 PROGRESS REPORT			TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
													ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL REASON FOR DEVIATION (1,2,3,4,5, Not Applicable)	
C	C1	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4, 5, 6, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 20, 2, 22, 23, 29, 31, 32, 33 and 35	2000 work opportunities created through LED development initiatives including Capital Projects in 2017/2018	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	1000 x work opportunities created through OWP and Infrastructure sector.	3 (100% - 129%)	N/A	N/A	Progress Report	
B	B1	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	1-9-3457 10-120 11-106 17-150 32-40 33-100 38-60	2416 new houses constructed in 2017/2018	4033 x new housing units constructed utilising external funding by the 30th of June 2019	4033 x new housing units constructed utilising external funding by the 30th of June 2019	1-9- There is no access to other sites due to bumpy roads, 10- Slow performance of the IA, 11= Contract expired from the work at a slow pace while awaiting approval of escalation. 8 eight months for contract to be finalized. 17= Municipality awaiting the contract from the Provincial DoHS, 33= The contractor closed the site From end of March due to delay in payment certificate number 8 and 9, they haven't recovered the lost time on their programme, 38= Delays on NHBC enrolment application, 32= Implementation, matter is being attended by Legal and there is a possibility of some changes in the contract going to tender again	1-9 The contractor will proceed with work at the slower pace due to restrictions on access. 10 - The IA is back on site doing the work at a slow pace while awaiting approval of escalation. Recovery plan will be produced after escalation approval 17 Municipality will follow up with the DoHS33 Contractor is on site and the recovery program is being implemented 38 The delays on NHBC enrolment are being resolved and the signing of the contract is being facilitated through the legal section 32 The matter is being attended by Legal and there is a possibility of some changes in the contract going to tender again	3 Months	D6, Monthly Reports, Minutes, BAC Resolutions.	

ANNEXURE F

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - OrganisationAL OVERVIEW

SDBIP ORGANISATIONAL OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

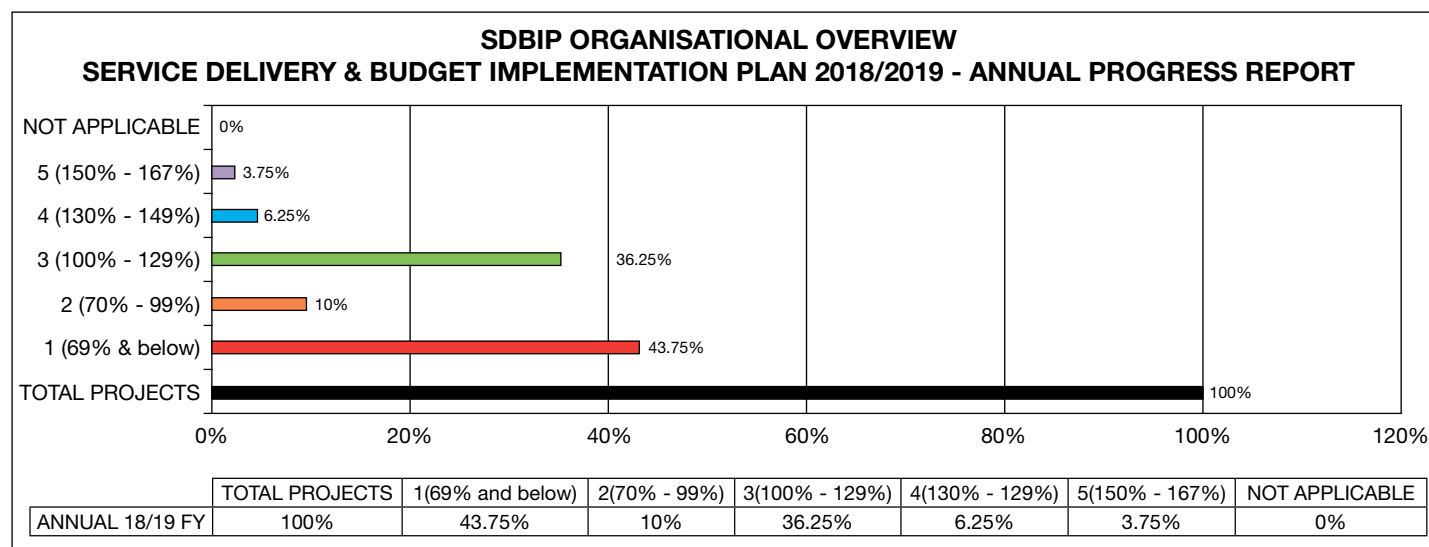
1 ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 123

1.1.1 OPERATING PROJECTS 80

1.1.2 CAPITAL PROJECTS 43

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



1.2.1 A total of 80 Operating Projects were reported on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

1.2.2 43.75% of the projects were reported as having achieved a 1 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

1.2.3 10% of the projects were reported as having achieved a 2 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

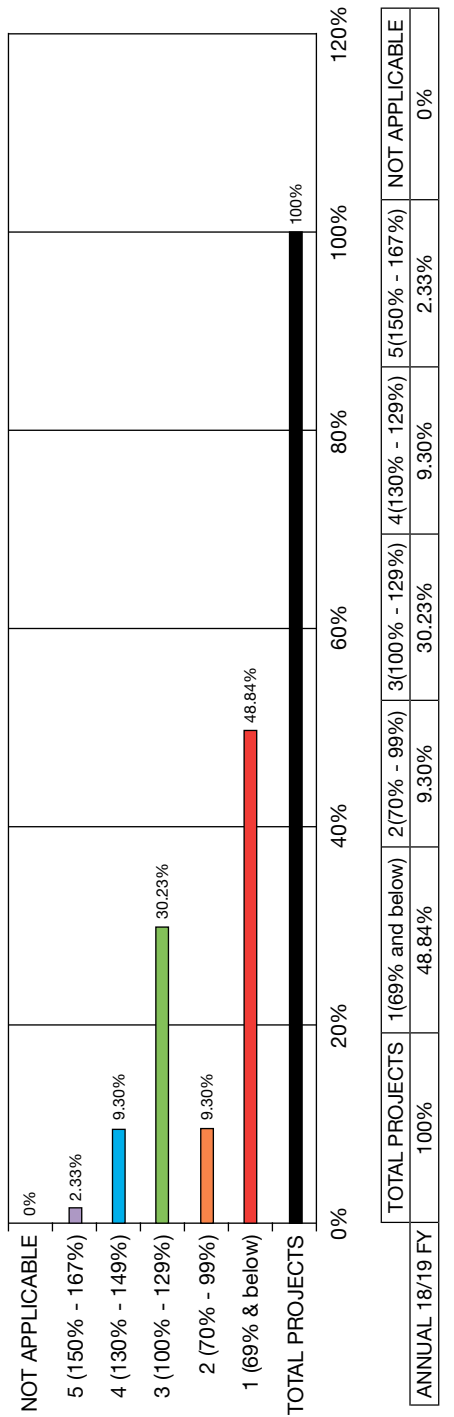
1.2.4 36.25% of the projects were reported as having achieved a 3 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

1.2.5 6.25% of the projects were reported as having achieved a 4 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

1.2.6 3.75% of the projects were reported as having achieved a 5 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

1.2.7 0% of the projects were reported as not applicable on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

SDBIP ORGANISATIONAL OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



- 2.1.1 A total of 43 Capital Projects were reported on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
- 2.1.2 48.84% of the projects were reported as having achieved a 1 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
- 2.1.3 9.30% of the projects were reported as having achieved a 2 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
- 2.1.4 30.23% of the projects were reported as having achieved a 3 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
- 2.1.5 9.30% of the projects were reported as having achieved a 4 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
- 2.1.6 2.33% of the projects were reported as having achieved a 5 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
- 2.1.7 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
ORGANISATIONAL OVERVIEW NARRATIVE																			
NO	BUSI- NESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REF- ERENCE	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT											
								PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE						
1	OFFICE OF THE CITY MANAG- ER	OFFICE OF THE SPEAKER	6	0	6	6	OTS 01	Annual Schedule of meetings Reports	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councilors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councilors have submitted their Annual schedule of meetings	Meeting to be held with Councilors in order for them to provide this informa- tion. It will then be submitted to CoGTA						
							OTS 02	488 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councilors	Meeting to be held with Councilors regarding the timely submission of reports in the next financial year							
							OTS 03	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	235x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY	The speaker to issue councilors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period							
							OTS 04	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	383 x Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY	The speaker to issue councilors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period							
							OTS 06	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post							
							OTS 08	Reporting	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post						

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR											
ORGANISATIONAL OVERVIEW NARRATIVE											
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE MAYOR	4	0	4	2	MSP 02	Implementation of annual calendar of events	100% Implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timelines as per the approved calendar of events by the 30th of June 2019	50% Implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timelines as per the approved calendar of events by the 30th of June 2019	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/19 was insufficient, only 50% of the programmes could be implemented
							MSP 03	Reports	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	11 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	Vacancies existed in the unit and the one report was not completed
		IRPTN	0	3	3	2	IRPTN 01	Infrastructure Implementation	7% of the project completed. Commence widening with earthworks and layer works of road widening in Moses Mabhidia Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	0% of the project completed. Did not Commence widening with earthworks and layer works of road widening in Moses Mabhidia Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	The appeal outcome is that the tender should be re-advertised. The preferred contractor has requested review of the appeal decision
							IRPTN 02	Infrastructure Implementation	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhidia Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	40% of the project completed which is proceeding with construction of retaining wall, earthworks and layer works by 30 June 2019.	The contractor has submitted a recovery plan
2	COMMUNITY SERVICES	TOTAL PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	10	3	13	10	PS, ES & E 03	Fire Arm Training for all municipal fire-arm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	Service level agreement for shooting range to be signed by (AMunicipal Manager as from: 1 November 2018
							PS, ES & E 05	Implementation of the Approved Disaster management plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	45 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	The unit needs to consider such incidents so as to revise the 24 hour turnaround time in outer financial years as well as such amendments being made to the approved policy
							PS, ES & E 08	Major Hazards Premises Visitation by PSDM	46 Major Hazard Visitations conducted by the 30th of June 2019	45 Major Hazard Visitations conducted by the 30th of June 2019	Nil
							PS, ES & E 10	Acquisition of 4x4 Airport fire engine	1 x AIRPORT fire engine purchased in accordance to SACA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACA standard by the 31st of May 2019	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	0	9	0	N/A	N/A	N/A	N/A	REQUEST BUDGET IN NEW FINANCIAL YEAR
		RECREATION & FACILITIES (SPORTS, PARKS, SERVICES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES)	4	4	8	6	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2019/2020 financial year to be implemented in September 2019
							R & F 02	Grass cutting and landscaping of islands, municipal gardens and main entrances	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2020
							R & F 03	Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2020
							R & F 05	Purchase of modified containers/park homes (change rooms/toilet facilities) purchased and received by the 30th of June 2019	2 x modified containers/park homes (change rooms/toilet facilities) purchased and received by the 30th of June 2019	1 Modified Container delivered.	Mid-term budget
							R & F 06	Purchase new Machinery and Equipment	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 Brushcutters delivered) by the 30th of June 2019	N/A
							R & F 09	Upgrading Buchanan Swimming Pool	Full Upgrade of Buchanan Swimming Pool completed by the 30th of June 2019 -	Upgrade of Buchanan Swimming Pool not completed	Mid-term review for 2019/2020
		WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	2	0	2	2	WM 01	SMME's Refuse Collection - Vulindlela	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	Restart the process in the 2019/2020 financial year
							WM 02	Repairs completed on skip bins	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	Restart the process in the 2019/2020 financial year
		TOTAL	25	5	30	12					

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
NO	BUSI- NESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SD/BIP REF- ERENCE	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT		ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
								PROJECT	ANNUAL TARGET				
3	INFRA- STRUC- TURE SERVICES	WATER & SANI- TATION	0	21	21	13	W & S 02	MIG - SEWER PIPES UNIT H	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, there- fore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
							W & S 03	MIG - SEWER PIPES AZALEA - PHASE 3	0.5 km of new water pipeline installed by the 30 June 2019	0 km of new water pipeline installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, there- fore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
							W & S 04	MIG - ELIM- INATION OF CONSERV- ANCY TANKS - (SEWER)	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	1 km of new sewer pipeline installed by 31 December 2018. 1,4 km of sewer pipe installed by 30th June 2019. Provisional appointment of service provider not done by 30 June 2019	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting.	Awaiting Bid Spec sitting
							W & S 05	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec ap- proval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
							W & S 06	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudi- cation Report completed and submitted and provisional acceptance by 30 June 2019.	1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	2 (70% - 99%)	Delays in obtaining Bid Spec ap- proval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting
							W & S 07	MIG - REDUC- TION OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	Drop in domestic sales and increase in bulk water purchases	Non-revenue water implementation plan running for the next 5 years. Consultant has been appointed
							W & S 09	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec ap- proval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
							W & S 10	MIG - COPESVILLE RESERVOIR	100% of Bulk earthworks completed by 30 June 2019	0% of Bulk earthworks completed by 30 June 2019.	1 (69% & below)	There were delays in transferring the land from Human Settlements to Msunduzi municipality and therefore the tender could not be awarded.	FastTrack tender evaluation.
							W & S 11	MIG - BASIC SANITATION VIP TOILETS	1200 x VIPs constructed by the 30th of June 2019	790 x VIPs constructed by the 30th of June 2019.	1 (69% & below)	BAC Report submitted and approved however required full council resolution to proceed with the remainder of the VIPs. Further delays can be attributed to a ward that refused to have VIPs installed.	Awaiting resolution full council resolution
							W & S 18	CNL - SANITA- TION PUMP STATIONS	3 x Sanitation Pump Stations upgraded by the 28 February 2019	0 x Sanitation Pump Stations upgraded by the 28 February 2019	1 (69% & below)	Difficulties with tender evaluation as tenderers did not submit adequate information for evaluation.	BEC report submitted. Awaiting BEC sitting and approval.
							W & S 19	CNL- ED 2 AND ED 4 SYSTEM UPGRADE	1 x control valve purchased by the 30 June 2019	1 x control valve not purchased by the 30 June 2019	1 (69% & below)	Funding has been reallocated.	N/A
							W & S 20	CRR- REHA- BILTATION OF WATER INFRASTRUC- TURE	2.2km of water pipe replaced and refurbish- ment of two pump stations completed by 30 June 2019	0.7 km of water pipe replaced and refurbishment of three pump stations completed by 30 June 2019	1 (69% & below)	Unforeseen hardrock conditions encountered on site resulting in delays.	Engineers have proposed an alternate solution.
							W & S 21	MWIG - BASIC WATER SUPPLY	100% completion of Reinforcement for the first lift by 30 June 2019	0% completion of Reinforcement for the first lift by 30 June 2019	1 (69% & below)	The appointment of the subcontract- or took longer than anticipated. Soil conditions was not conducive for base layer.	Revise program in conjunction with cashflows with contractor.
							R & T 01	CNL - TRAF- FIC CALMING MEASURES	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on 22nd of February 2019 and work commenced in March 2019. Original budget was revised from R500 000.00 to R200 000.00.	Only 13 Traffic calming measures were constructed with the available budget.
							R & T 02	CNL - INSTAL- LATION OF NEW GUARD RAILS (as and when requested)	0.5km of guard rails installed as and when requested by the 30th of June 2019	0.374km of guard rails installed as and when requested by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000.00 to R200 000.00.	Only 0.374km of new guard rails were installed with the available budget.
							R & T 03	CNL - PLANT AND EQUIP- MENT - (NEW TRAFFIC CON- TROLLERS)	100% of New Traffic Signal Controllers purchased by the 31 st of March 2019	0% of New Traffic Signal Controllers purchased by the 30th of June 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Fast Track the delivery of Traffic Signal Controllers



Msunduzi Annual Report 2018/2019



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR											
ORGANISATIONAL OVERVIEW NARRATIVE											
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBP REFERENCE	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT			
								PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4 & Not Applicable)
3	INFRA-STRUCTURE SERVICES	ROADS & TRANSPORTATION					R & T 04	CNL - ROAD REHABILITATION - PWS	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	0m2 (Equivalent to 0km) of municipal roads constructed by the 30th of April 2019	1 (69% & below)
		ELECTRICITY	0	4	4	1	ELEC 02	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)
		MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Vehicle and plant service	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)
							MW 02	Average turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	1 (69% & below)
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	TOTAL	2	29	31	20	DS33	Edendale Town Centre - Civic Building & Sky Bridge	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge were not completed	1 (69% & below)
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	4	2	6	2	TP & EM 01	Scottsville/ Pelham Local Area Plan	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	1 (69% & below)
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)					TP & EM 02	Spatial Development Framework [SDF] Review	Draft Local Area Plan for submission to SMC by the 30th of June 2019	'Draft Status Quo Report was submitted to SMC on 25 June 2019	1 (69% & below)
		HUMAN SETTLEMENTS	0	1	1	0	N/A	N/A	N/A	N/A	NOT APPLICABLE
			32	0	32	22	HS 01	Ethebeni Integrated Residential Development Programme (Mixed Housing Typologies)	Obtain MEC funding approval for Ethebeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	The MEC approval has not yet been granted for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	1 (69% & below)
							HS 02	Human Settlements Sector Plan	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councilors for Edendale area on the 21 June 2019. The SPLUMA application has been submitted to the town Planning Unit for approval.	1 (69% & below)
							HS 04	Signal Hill Housing Project	Approved Town Planning Application by 30 June 2019	The application is still on the assessment stage and will be approved once assessment and advertisement has been completed.	1 (69% & below)
							HS 09	Verification of Occupancy of Council Flats	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	Not all council rental stock verified to have correct occupancy due to the unavailability of tenants	1 (69% & below)
							HS 20	Final Environmental Assessment for Khalaanyoni	Final Environmental Assessment for Khalaanyoni submitted to EDTEA by 30 June 2019	The Basic Assessment Report for Khalaanyoni was submitted to various commenting Departments for comments. To date there are still comments outstanding from Departments to finalize the Report.	1 (69% & below)
							HS 21	Kwa30	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	The Basic Assessment Report for Kwa30 was submitted to various commenting Departments for comments. To date there are still comments outstanding from Departments to finalize the Report.	1 (69% & below)
							HS 25	Signal Hill	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	Phase 2 of the Signal Hill Project is affected by the WULA process that needs to be undertaken prior to submission to the Municipality for assessment and approval.	1 (69% & below)

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
NO	BUSI-NESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL TARGET		ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
							SDBIP REF-ERENCE	PROJECT					
4	SUSTAIN-ABLE DEVEL-OPMENT & CITY ENTITIES	HUMAN SETTLE-MENTS					HS 26	Harewood	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Im-plementing Agent not completed by the 30th of June 2019. According to DoHS project monitor, the contract is still being drafted by contracts division, and the Municipality will be advised once has been finalised.	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Im-plementing Agent not completed by the 30th of June 2019. According to DoHS project monitor, the contract is still being drafted by contracts division, and the Municipality will be advised once has been finalised.	1 (69% & below)	Target not achieved due to delays at DoHS contracts section. A request was forwarded to the municipality that there be an agreement drafted and signed by both parties (municipality & IA) and submitted to DoHS as part of required documents for drafting of Tripartite agreement.	DoHS to FastTrack drafting of contract
							HS 27	Bhobhono/Masomini	Obtain MEC funding approval for Bhobhono/Masomini Stage 1 by the 30th of June 2019	MEC funding approval for Bhobhono/Masomini Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.
							HS 28		Obtain MEC funding approval for Caluza/Smero Stage 1 by the 30th of June 2019	MEC funding approval for Caluza/Smero Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.
							HS 29	Shathing Phase 1	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Request for TEC recommendation in order to prepare monthly progress report to OMC was not achieved. A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for clarity on the submission.	1 (69% & below)	The DoHS had requested further clarity and more documentation with regards to the submission.	DoHS to FastTrack submission for stage 1 funding application and include the item in the next Technical Evaluation Committee(Agenda).
							HS 33	Willowfontein EE Phase 1	10 x Housing Units for Willowfontein EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfontein EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract
							HS 34	Wirewall Rectification Project	140 x Houses completed for Wirewall Rectifi-cation Project by the 30th of June 2019	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and pro-cess invoices. Locate missing bene-ficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme.
							HS 36	Lot 182	106 x new housing units completed for Lot 182 by the 30th of June 2019	42 x new housing units completed for Lot 182 by the 30th of June 2019	1 (69% & below)	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore exist-ing structures has to be demolished beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land PSC is handling this issue
							HS 37	Edendale Unit S Phase 8 Ext.	120 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	11 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	1 (69% & below)	Slow Performance from the IA since beginning of the year IA requested a written confirmation by the DoHS re-garding the 5.4 % escalation. DoHS sent the IA a written confirmation dd 11/6/2019 for the escalation.	IA to produce a revised work pro-gramme as per the Monday weekly meeting by the department with set targets as per the MEC intervention. Weekly Monday meetings. a resolution was that the IA must return to site as we have no outstanding request from them.
							HS 38	Happy Valley Housing project	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	0 X New Houses for Happy Valley Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 39	Site 11 Housing project	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 40	Thamboville Housing project	20 X New Houses for Thamboville Housing project to be completed by the 30th of June 2019	0 X New Houses for Thamboville Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 41	Glenwood Q-Section Housing project	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	0 X New Houses for Glenwood Q-Section Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 42	Thembalihle Housing project	20 X Houses for Thembalihle Housing project completed by the 30th of June 2019	0 X Houses for Thembalihle Housing project completed. Contract has been signed and site establishment is in the process.	1 (69% & below)	There is the delay in the NHBRC enrolment application process.	Follow up on the whereabouts of the application process
							HS 43	Jika Joe Community Residential Units	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	0 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	1 (69% & below)	The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they have not recovered the lost time on their programme	To revise the programme taking to account that the end date won't change, secondly speed up the payment due to service provider
							HS 44	Implementation of the National Housing Needs Register (NHNR)	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Not achieved: Awaiting HR authorization to commence with the new short-listing of candidates and the date for the short-listing exercise. The HR is not responding timeously and not advising on a clear way forward.	1 (69% & below)	The recruitment process of data capturers was disputed by the HR Department as such the project could not start as there were no data captures to capture the housing needs into the NHNR system.	A memorandum was prepared to the GM: Corporate Services detailing the process followed and seeking her advice on the way forward. Various email correspondence has been back and forth to resolve the matter.
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	7	1	8	1	T3	Marketing the city	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019	91% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019.	2 (70% - 99%)	Tourism Budget was cut and could not participate in one event (PMB marathon)	A new calendar of events has been developed for 2019/2020
		TOTAL	43	6	49	26							

ANNEXURE G

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 -ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER

OFFICE OF THE CITY MANAGER OVERVIEW

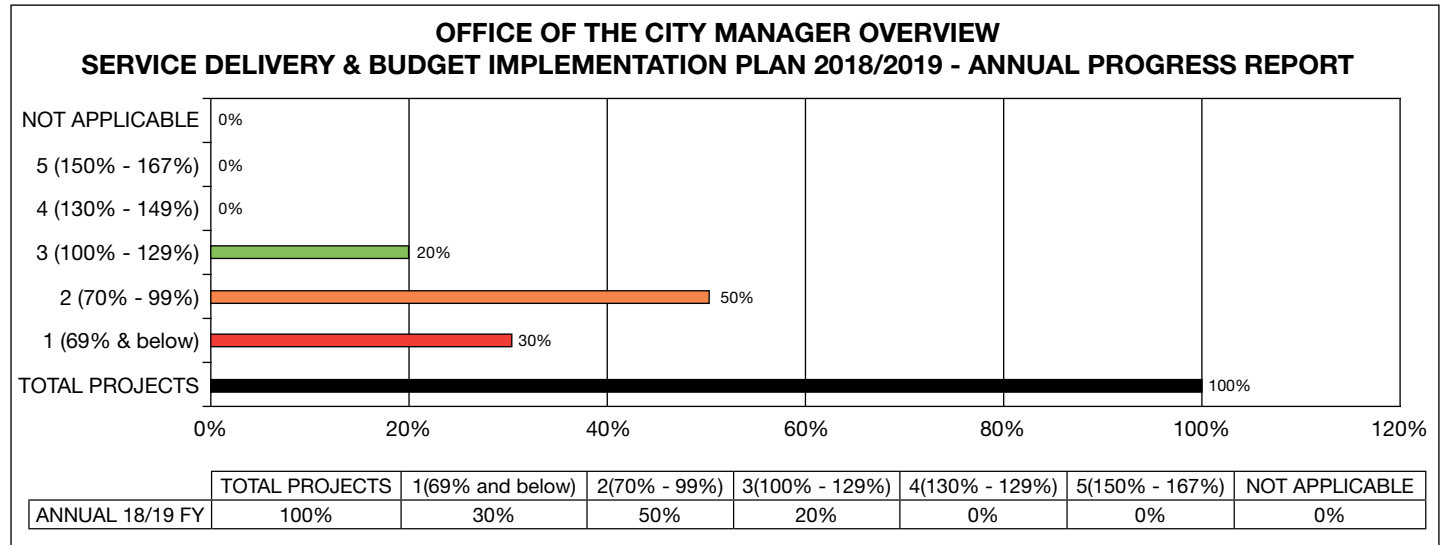
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

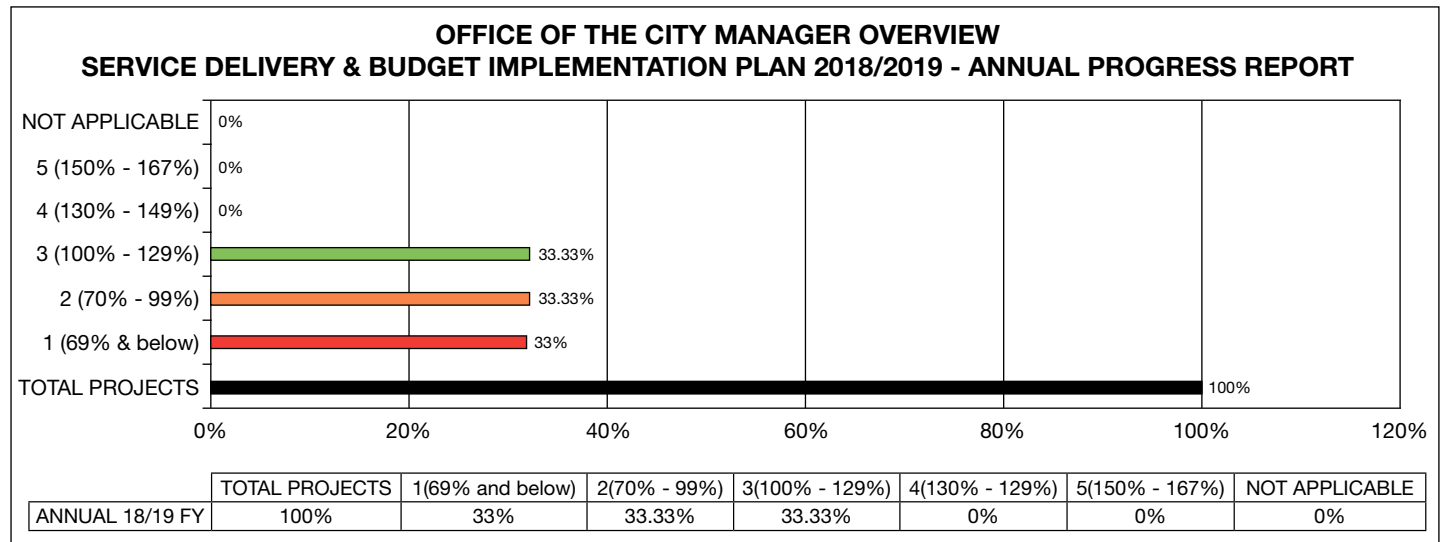
1 OFFICE OF THE CITY MANAGER OVERVIEW

1.1	TOTAL PROJECTS:	13
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	3

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDIR REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1-2,3,4,5; Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE SPEAKER	6	0	6	6	OTS 01	Annual Schedule of meetings	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councillors have submitted their Annual schedule of meetings	Meeting to be held with Councillors in order for them to provide this information. It will then be submitted to CoGTA
							OTS 02	Reports	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councillors	Meeting to be held with Councillors regarding the timely submission of reports in the next financial year
							OTS 03	Reports	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	235x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 04	Reports	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	393 x Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 06	Reports	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post
							OTS 08	Reporting	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post
	OFFICE OF THE MAYOR		4	0	4	2	MSP 02	Implementation of annual calendar of events	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/19 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget
							MSP 03	Reports	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	11x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	2 (70% - 99%)	Vacancies existed in the unit and the one report was not completed	To ensure that vacancies are prioritised and all reports be completed according to approved targets
	IRPTN		0	3	3	2	IRPTN 01	Infrastructure Implementation	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhidia Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	0% of the project completed. Did not Commence with earthworks and layer works of road widening in Moses Mabhidia Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	1 (69% & below)	The appeal outcome is that the tender should be re-advertised. The preferred contractor has requested review of the appeal decision	Awaiting the outcome of the review process by the preferred contractor
							IRPTN 02	Infrastructure Implementation	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhidia Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	40% of the project completed which is proceeding with construction of retaining wall, earthworks and layer works by 30 June 2019.	2 (70% - 99%)	Slow production on site due to dispute on rates between the main contractor and subcontractors.	The contractor has submitted a recovery plan
TOTAL			10	3	13	10							

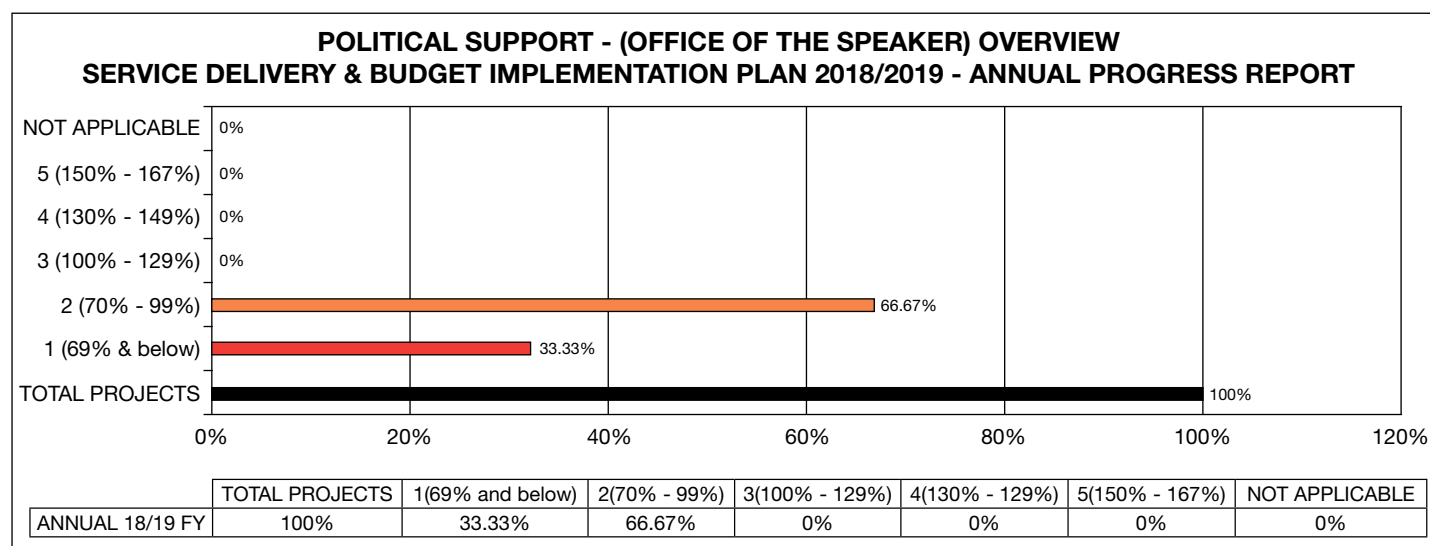
POLITICAL SUPPORT - (OFFICE OF THE SPEAKER) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 POLITICAL SUPPORT - (OFFICE OF THE SPEAKER) OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PROJECT IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR				
MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	FINANCIAL UNIT: OFFICE OF THE CITY MANAGER (OFFICE OF THE SPEAKER)	
			ANNUAL TARGET	ANNUAL TARGET
Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	Date Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019
468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	Number & Date Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019
Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	Number of Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019
Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	Number of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	Minutes of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019
Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2019	Number of reports submitted to OMC	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2019	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2019
Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019

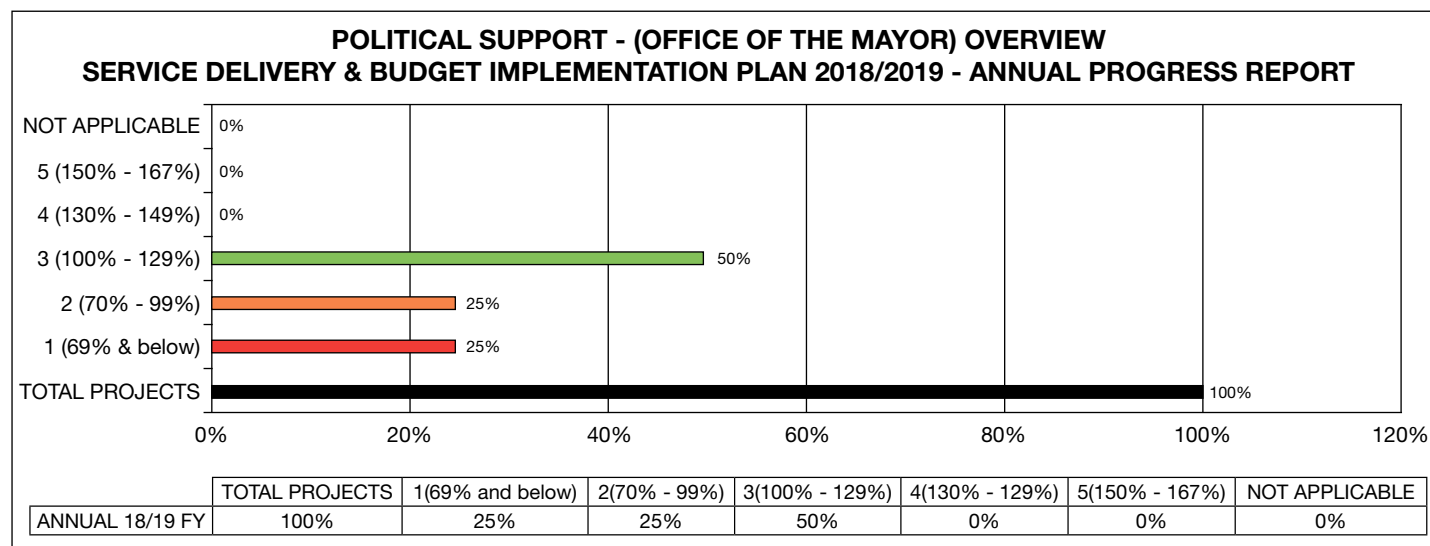
POLITICAL SUPPORT - (OFFICE OF THE MAYOR) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 POLITICAL SUPPORT - (OFFICE OF THE MAYOR) OVERVIEW

1.1	TOTAL PROJECTS:	4
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



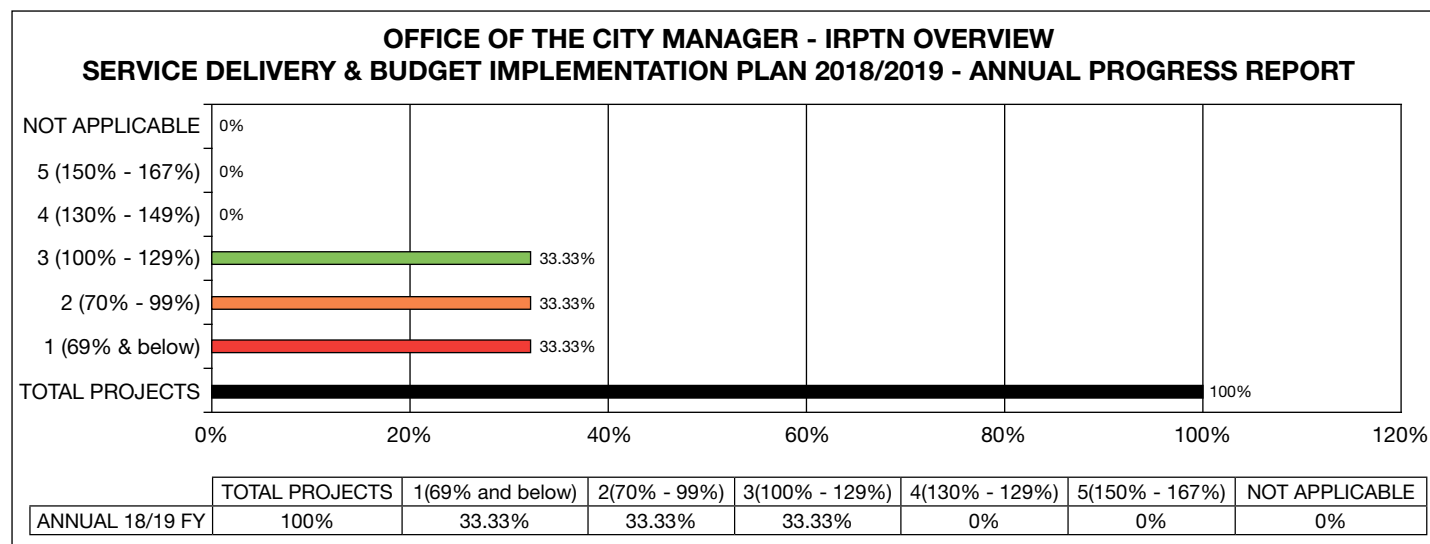
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: POLITICAL SUPPORT OFFICE OF THE CITY MANAGER											
								BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT							
												ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Time-frame TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
E1		2 - BACK TO BASICS	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2018	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	Date Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	30-Sep-19	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year			
E			MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	% Implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/2019 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget	N/A	30-Sep-19	Attendance registers for Mandela Day; Senior Citizens games; Youth Games; SALGA Games; Christ the King Festival; International Day of the Girl Child; National Day for People with Disabilities		
			MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2017/2018 FY	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	11 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	N/A	Vacancies existed in the unit and the one report was not completed according to approved targets	N/A	To ensure that vacancies are prioritised and all reports be completed according to approved targets	N/A	19/20 FY	Monthly report on Mayoral Special Projects	
			MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics N/A	Reporting N/A	All N/A	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council in 17/18	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	Monthly report on the Back to Basics National Template	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

1.1	TOTAL PROJECTS:	3
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	3

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS




Msunduzi Annual Report 2018/2019



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																			
SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)																			
INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 PROGRESS REPORT							
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	The tender was re-advertised in 2017/2018 FY to the public due to the irregularity on the previous closed tender process.	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhidha Road between km 5.5 to km 6.5 (Work Package 2)	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhidha Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	% Of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhidha Road between km 5.5 to km 6.5 (Work Package 2)	R10,000,000.00	N/A	N/A	The appeal outcome is that the tender should be re-advertised. The preferred contractor has requested review of the appeal decision	Awaiting the outcome of the review process by the preferred contractor	6 months	Communication from Attorneys with regards to the review.	
													N/A	N/A	N/A	N/A	N/A	N/A	N/A
													N/A	N/A	N/A	N/A	N/A	N/A	N/A
			IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	The tender was re-advertised in 2017/2018 FY to the public due to irregularities on the previous closed tender process.	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhidha Road between km 7.5 to km 8.8 (Work Package 3)	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhidha Road between km 7.5 to km 8.8 (Work Package 3) by 30th of June 2019	% Of road construction Completed	R68,700,820.82	2 (70% - 99%)	Slow production on site due to dispute on rates between the main contractor and subcontractors.	The contractor has submitted a recovery plan	1 month	Project progress monthly report		
													N/A	N/A	N/A	N/A	N/A	N/A	N/A
													3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A
			IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	The tender was re-advertised in 2017/2018 FY to the public due to irregularities on the previous closed tender process.	45% of the project completed. Construction of earthworks and layer works of road widening in Moses Mabhidha Road between km 8.8 to km 10.3 (Work Package 4)	45% of the project completed. Construction of earthworks and layer works of road widening in Moses Mabhidha Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2019.	% Of road construction Implemented	R64,123,041.77	N/A	N/A	N/A	N/A	N/A	N/A	
													N/A	N/A	N/A	N/A	N/A	N/A	N/A
													N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE H

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - COMMUNITY SERVICES

COMMUNITY SERVICES OVERVIEW

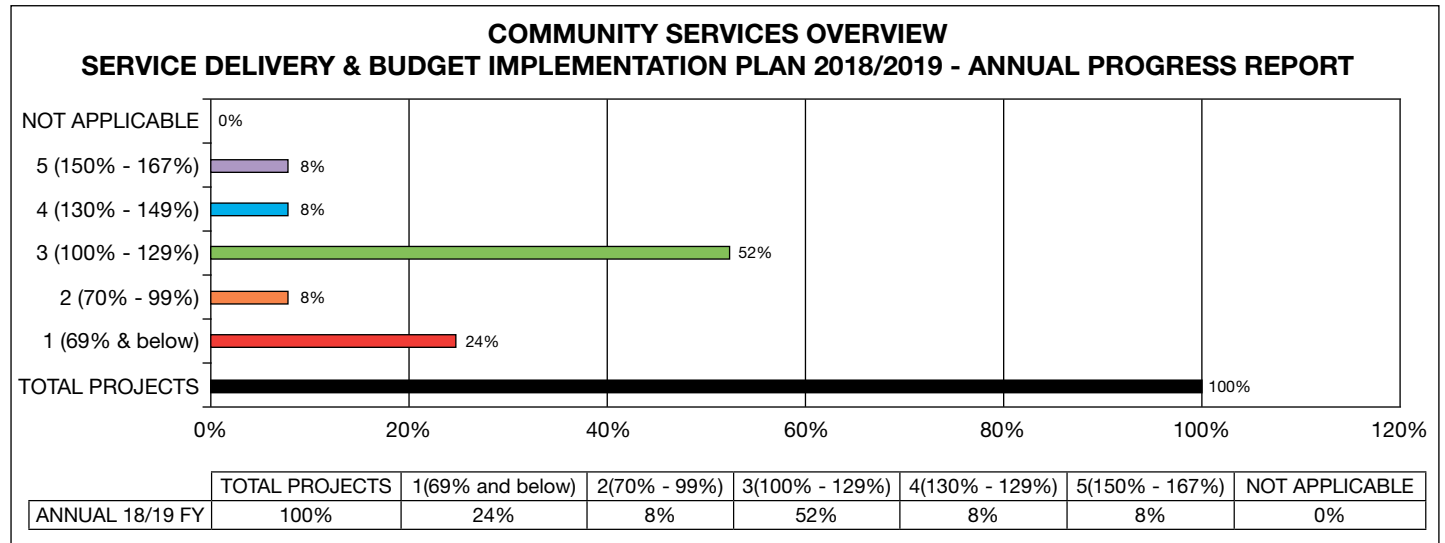
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

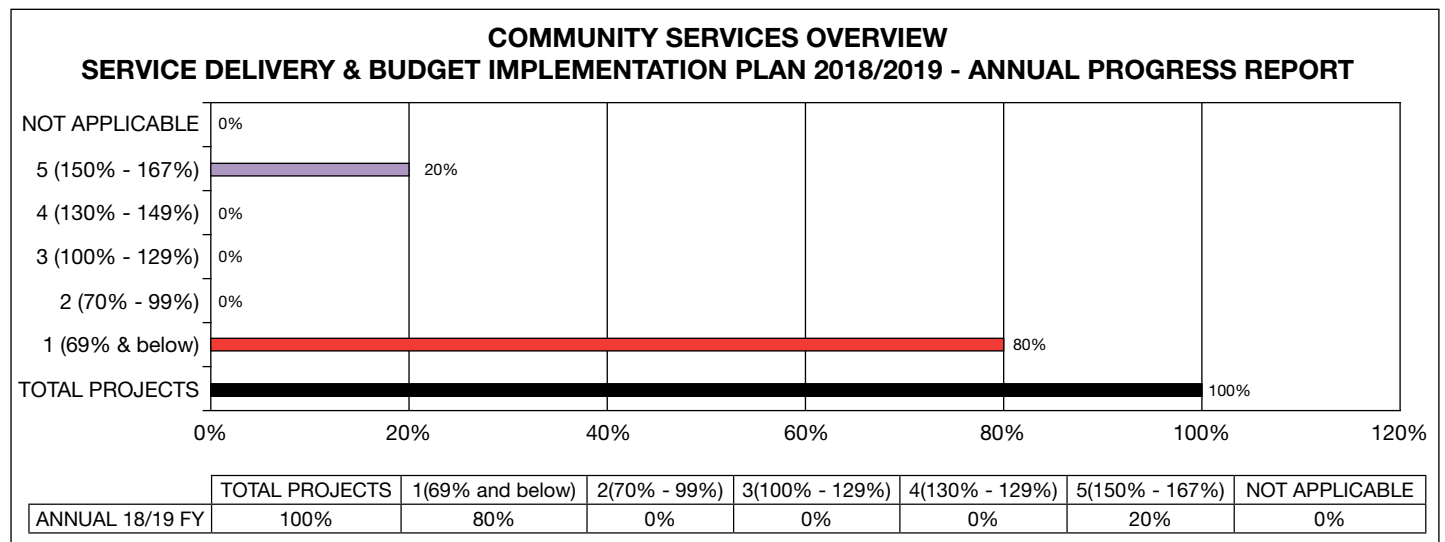
1 COMMUNITY SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	30
1.1.1	OPERATING PROJECTS	25
1.1.2	CAPITAL PROJECTS	5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
COMMUNITY SERVICES OVERVIEW NARRATIVE													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL TARGET		ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
							SD/BI REFERENCE	PROJECT					
2	COMMUNITY EMERGENCY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	10	1	11	4	PS, ES & E 03	Fire Arm Training for all municipal firearm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 (69% & below)	Awaiting service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018	Service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018
							PS, ES & E 05	Implementation of the Approved Disaster management plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	48 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019 achieved	2 (70% - 99%)	During the month of February 2019, the unit was unable to meet the 24 Hours turn around time to respond to disaster related incident	The unit needs to consider such incidents so as to revise the 24 hour turnaround time in outer financial years as well as such amendments being made to the approved policy
							PS, ES & E 08	Major Hazards Premises Visitations by PSDM	46 Major Hazard Visitations conducted by the 30th of June 2019	45 Major Hazard Visitations conducted by the 30th of June 2019	2 (70% - 99%)	Staff shortages/response to incidents-grass fire season	Nil
							PS, ES & E 10	Acquisition of 4x4 Airport fire engine	1 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 (69% & below)	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	REQUEST BUDGET IN NEW FINANCIAL YEAR
							N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
							R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	1 (69% & below)	Challenges with slasher-mower and constant break-downs of tractors	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2109/2020 financial year to be implemented in September 2019
				R & F 02	Grass cutting and landscaping of islands, municipal gardens and main entrances	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2020			
				R & F 03	Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2020			
				R & F 05	Purchase of modified containers/park homes (change rooms/toilet facilities)	2 x modified containers/park homes (change rooms/toilet facilities) purchased and received by the 30th of June 2019	1 Modified Container delivered.	1 (69% & below)	Shortage of funding	Mid-term budget			
				R & F 06	Purchase new Machinery and Equipment (100 BRUSH-CUTTERS, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 BRUSH-CUTTERS, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 brush-cutters delivered) by the 30th of June 2019	1 (69% & below)	N/A	N/A			
				R & F 09	Upgrading Buchanan Swimming Pool	Full Upgrade of Buchanan Swimming Pool completed by the 30th of June 2019 -	Upgrade of Buchanan Swimming Pool not completed	1 (69% & below)	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020			
	WASTE MANAGEMENT (BUSINESS, DOMESTIC WASTE, LANDFILL & RECYCLING)		2	0	2	2	WM 01	SKMMS Refuse Collection - Vulindlela	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year	
						WM 02	Repairs completed on skip bins	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year	

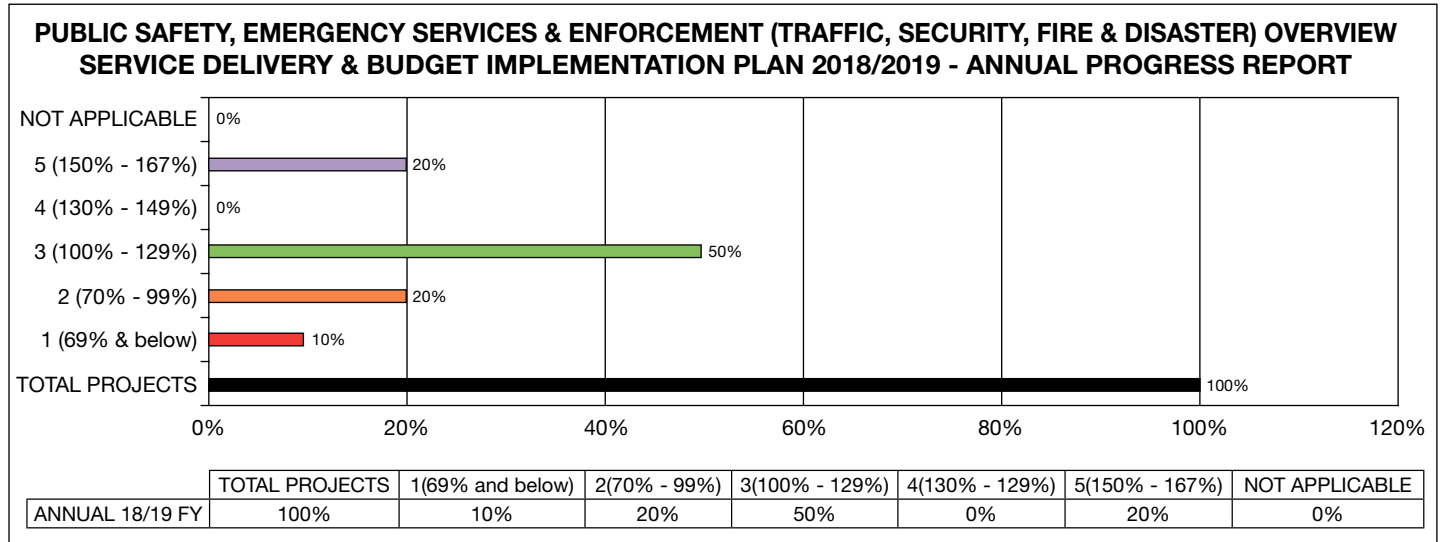
PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

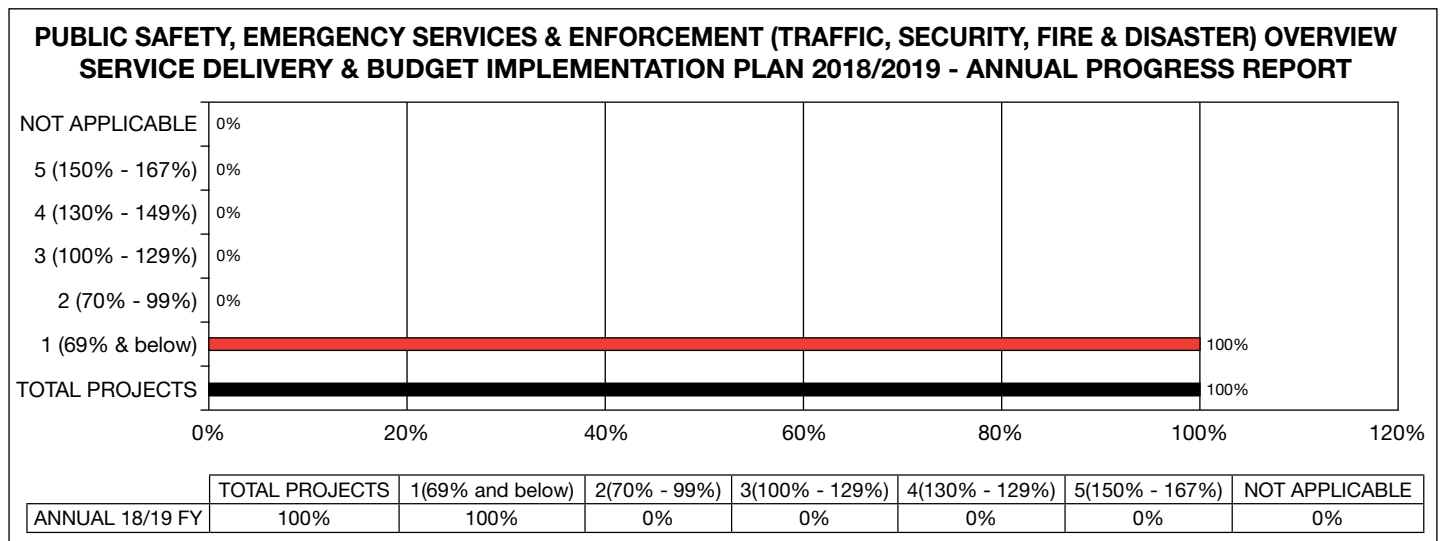
1 PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

1.1	TOTAL PROJECTS:	11
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: COMMUNITY SERVICES																	
INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					SOURCE DOCUMENT
												REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES			
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E01	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	TRAFFIC MANAGEMENT	Road Safety, Alcohol, Drug and Substance abuse campaign	All	168 Road Safety awareness sessions conducted by the 30th of June 2019	Number of road safety awareness sessions conducted by the 30th of June 2019	168 x Number of road safety awareness sessions conducted by the 30th of June 2019	232 x Number of road safety awareness sessions conducted by the 30th of June 2019	5 (150% - 167%)	N/A	N/A	N/A	School Road Safety & Education Report	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNCIPALITY	PS, ES & E02	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	SECURITY AUDIT	Fire Arm Audit	N/A	Fire arm audit conducted in Compliance with Fire Arms Controls Act	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly Fire Arm Audit Report	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNCIPALITY	PS, ES & E03	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	SECURITY TRAINING	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Training/Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	Number of Fire Arm Training/Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	2 x Fire Arm Training/Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 x Fire Arm Training/Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	N/A	N/A	Service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNCIPALITY	PS, ES & E04	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	Quarterly Disaster Management Advisory Forums by the 30th of June 2018	Number of quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2019	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2019	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNCIPALITY	PS, ES & E05	NKPA 2 - BASIC SERVICE DELIVERY	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	Recommended turnaround time of 6 hours	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	45 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	2 (70% - 99%)	N/A	During the month of February 2019, the unit was unable to meet the 24 Hours turn around time to respond to such amendments being made to the approved policy	N/A	INCIDENT REPORT/BENEFICIARY LIST	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNCIPALITY	PS, ES & E06	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	DISASTER MANAGEMENT	Disaster management Review of Disaster Management Plan as per the national disaster management centre	All	Organs of state obligated to develop a disaster management plan to the Disaster Management Act, 2002	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Management Plan prepared and submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	S.M.C. RESOLUTION	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	DISASTER MANAGEMENT	Awareness Campaigns	All	(8) Number of awareness campaigns	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	ATTENDANCE REGISTER, M.H.R. FORM	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Fire & Rescue	Major Hazards Premises Visitation by PSDM	All	46 Major Hazard Premises Visitation by the 30th of June 2018	46 x Major Hazard Visitation Conducted by the 30th of June 2019	46 x Major Hazard Visitation conducted by the 30th of June 2019	45 Major Hazard Visitation conducted by the 30th of June 2019	2 (70% - 99%)	N/A	Staff shortages/incidents-grass fire season	30 days	Daily schedule	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	814 fire prevention inspections conducted by the 30th of June 2018	800 x fire prevention inspections conducted by the 30th of June 2019	800 fire inspections conducted by the 30th of June 2019	834 fire inspections conducted by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Daily schedules	
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNCIPALITY	PS, ES & E10	NKPA 2 - BASIC SERVICE DELIVERY	FIRE & RESCUE	Acquisition of 4x4 Airport fire engine	All	Lack of reserve airport fire engine for compliance	1 x AIRPORT fire engine purchased in accordance to SACA standard by 30th of May 2019	1 x AIRPORT fire engine purchased in accordance to SACA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACA standard by the 31st of May 2019	1 (69% & below)	N/A	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	2019/20	Mid Year review Capital Budget	
												N/A	N/A	N/A	N/A	N/A	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: COMMUNITY SERVICES																	
SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)																	
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2018/2019 PROGRESS REPORT				Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL ACTUAL		
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM	All	66 presentations facilitated as pre-booked by schools and other institutions - assisted by Ops Firefighters due to vacant posts of Pub Ed Officers.	60 x Fire & Rescue public awareness presentations conducted	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2019	Number of Fire & Rescue public awareness presentations conducted	124 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	5 (150% - 167%)	N/A	N/A	Daily schedules	
E										N/A			N/A	N/A	N/A	N/A	

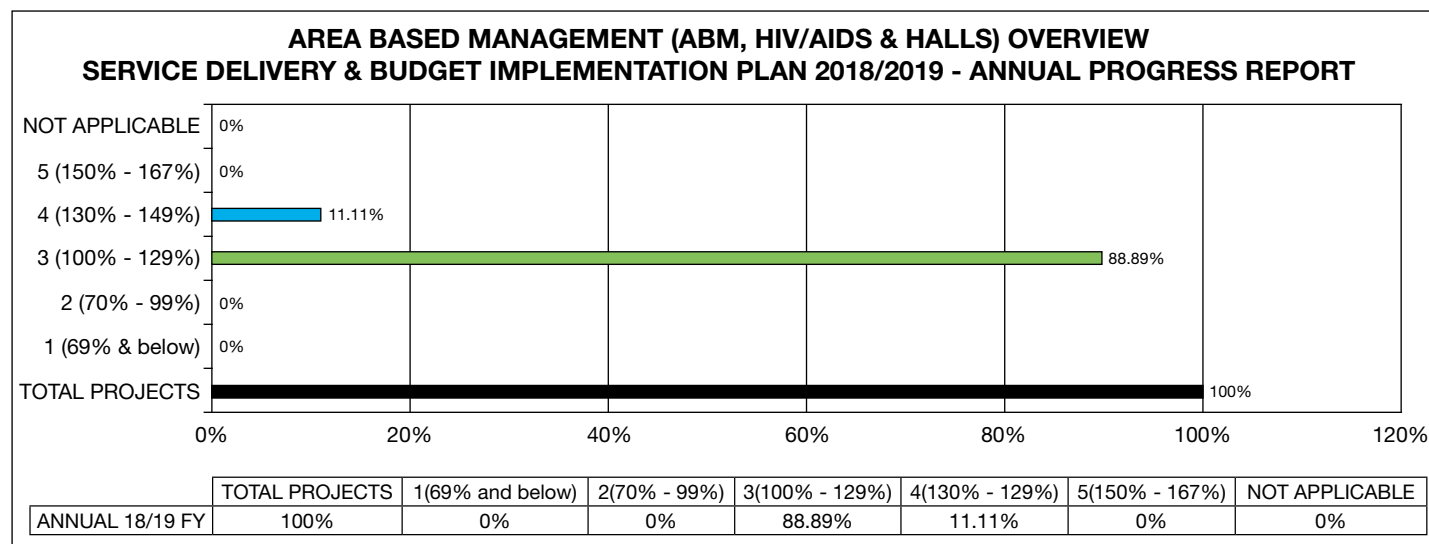
AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: COMMUNITY SERVICES																	
SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)																	
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
												ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Time-frame TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E2	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	All community complaints forwarded to customer services and departments within 2 days of receipt of the complaint by the 2018/2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2019	Turnaround time Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by the 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2019	N/A	N/A	N/A	Complaints File	
E	E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	All wards development plan will be reviewed.	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	Number of ward plans reviewed and submitted to SMC	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	3 (100% - 129%)	N/A	N/A	Ward plan file	
E	E2	2 - BACK TO BASICS	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	5 zones Survey conducted 2016/17	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2018	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2018	3 (100% - 129%)	N/A	N/A	Registers	
E	E2	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	No strong structural/ formal linkage with Local Aids Council	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	Number of Quarterly OSS functionality reports produced and submitted to LAC	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all new 37 ward committees in 2018	1 x public participation policy presentation conducted for each of the new 39 ward committees of council	1 x public participation policy presentation conducted for each of the new 39 ward committees of council by the 31st of March 2019	Number of public participation policy presentations conducted for each of the new 39 ward committees of council	1 x public participation policy presentation conducted for each of the new 39 ward committees of council by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	Audit File	
E	E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Existing ward audits	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	Number of quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	Audit File	
E	E1	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	34 Established War Rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2019	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2019	Number of monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2019	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	OSS File	
E	E2	2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/ AIDS groups	All	216 Ward visits be conducted to support HIV/ AIDS Groups by the 30th of June 2018	216 Ward visits be conducted to support HIV/ AIDS Groups by the 30th of June 2019	216 Ward visits be conducted to support HIV/ AIDS Groups by the 30th of June 2019	Number of ward visits conducted to support HIV/ AIDS Groups	216 Ward visits be conducted to support HIV/ AIDS Groups by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	HIV/AIDS & Social Service Register	
E	E2	2 - BACK TO BASICS	ABM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2018	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2019	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2019	Number of HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2019	605 HIV/AIDS and Social Support Programmes coordinated by the 30th of June 2019	4 (130% - 149%)	N/A	N/A	HIV/AIDS & Social Service Register	
														N/A	N/A	N/A	N/A

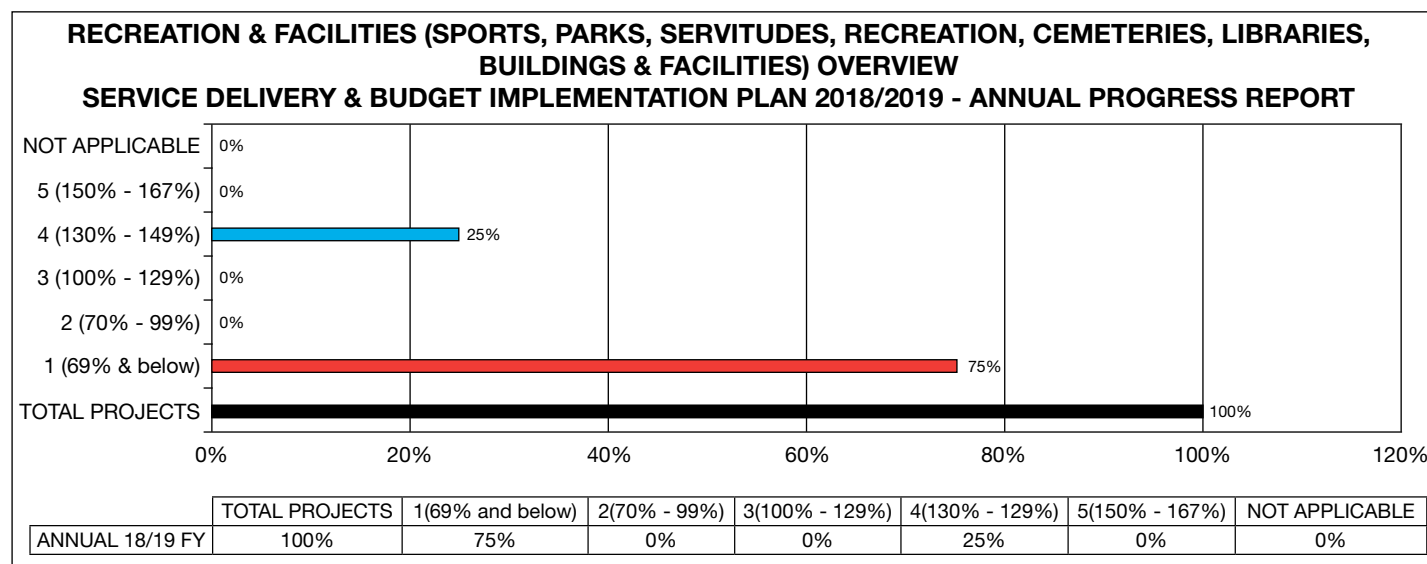
RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

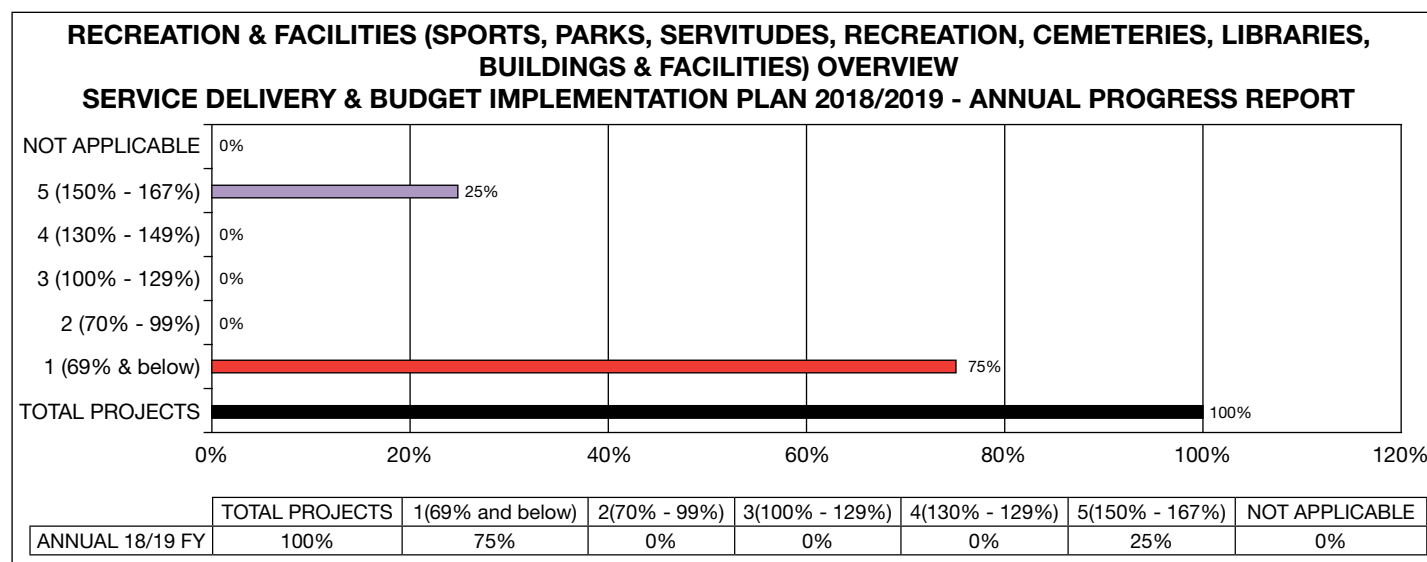
1 RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW

1.1	TOTAL PROJECTS:	8
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	4

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: COMMUNITY SERVICES																	
SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SERVICES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES)																	
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (12.3.45, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Time To Implement Corrective Measures
B	B1	2 - BACK TO BASICS	R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 38	3 cuts in 29 wards per grass cutting season	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slash-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slash-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Number of wards Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slash-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slash-mower with minor challenges	1 (69% & below)	Challenges with slash-mower and constant break-downs of tractors	Repair slash-mower and tractors, budget for the purchase of 9 slash-mowers in 2109/2020 financial year to be implemented in September 2019	30-Sep-19	Grass-cutting stats
B	B1	2 - BACK TO BASICS	R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Islands and Gardens	Grass cutting and landscaping of islands, municipal gardens and main entrances	ALL	10 islands and 10 main entrances	10main entrances into the CBD maintained monthly	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	Number of islands and main entrances into CBD maintained monthly	5 islands and 5 main entrances into CBD maintained	N/A	N/A	N/A	N/A	N/A
B	B1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Libraries	Grass cutting at municipal libraries	7, 12, 13, 23, 27, 31, 32, 34, 35, 36, 37	Grass cut at 11 libraries every month as per the grass cutting schedule	Grass cut at 11 libraries every month as per the grass cutting schedule by 30 June 2019	Number of Libraries that have Grass cut every month as per the grass cutting schedule by 30 June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	50 Brushcutters to be implemented in new financial year 2019/2020	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2020	30-Sep-19	Maintenance Schedules
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Libraries	Purchase of Library Material	7, 12, 13, 23, 27, 31, 32, 34, 35, 36, 37	35 279 Books	3000 Library Books purchased and received	Number of Library Books purchased and received by 30 April 2019	12 745 purchased in June 2019 and 24 668 purchased for the year.	12 745 purchased in June 2019 and 24 668 purchased for the year.	N/A	Cannot project savings at the beginning of the financial year and the business plan stipulates that all savings remaining in the budget must be utilised for book buying in the fourth quarter	N/A	N/A	Invoices, Delivery Notes, Orders
B	B1	2 - BACK TO BASICS	R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase of modified containers/park homes (change rooms/toilet facilities)	27	NIL	Modified containers/park homes (change rooms/toilet facilities) purchased and delivered by the 30th of June 2019	Number of Containers Purchased	1 Modified Container delivered.	1 Modified Container delivered.	N/A	N/A	Mid-term budget	N/A	Invoice
B	B1	2 - BACK TO BASICS	R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase new Machinery and Equipment	27, 29	NIL	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS)	Number of new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) purchased by the 30th of June 2019	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 Brushcutters delivered) by the 30th of June 2019	N/A	N/A	N/A	N/A	Orders, re-allocation form
B	B1	3 - IMPROVED INFRA-STRUCTURE EFFICIENCY	R & F 09	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading Swimming Pools	Upgrading Buchanan Swimming Pool	27	NIL	Full Upgrade of Buchanan Swimming Pool completed by the 30th of June 2019	Date of completion of Buchanan Swimming Pool upgrading	Full Upgrade of Buchanan Swimming Pool completed by the 30th of June 2019 - completed	Upgrade of Buchanan Swimming Pool not completed	N/A	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020	N/A	BOQs, Letter of award
B	B1	3 - IMPROVED INFRA-STRUCTURE EFFICIENCY	R & F 10	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Fencing Blaisy Valley Nature Reserve	18,24	NIL	Fencing of Blaisy Valley Nature Reserve completed	Date of completion of fencing of Blaisy Valley Nature Reserve by the 30th of June 2019	Date of completion of fencing of Blaisy Valley Nature Reserve completed by the 30th of June 2019 - completed	Completed in December 2018, Contract SS 72 of 2015	N/A	N/A	N/A	N/A	Invoices, Orders, Completion Certificate

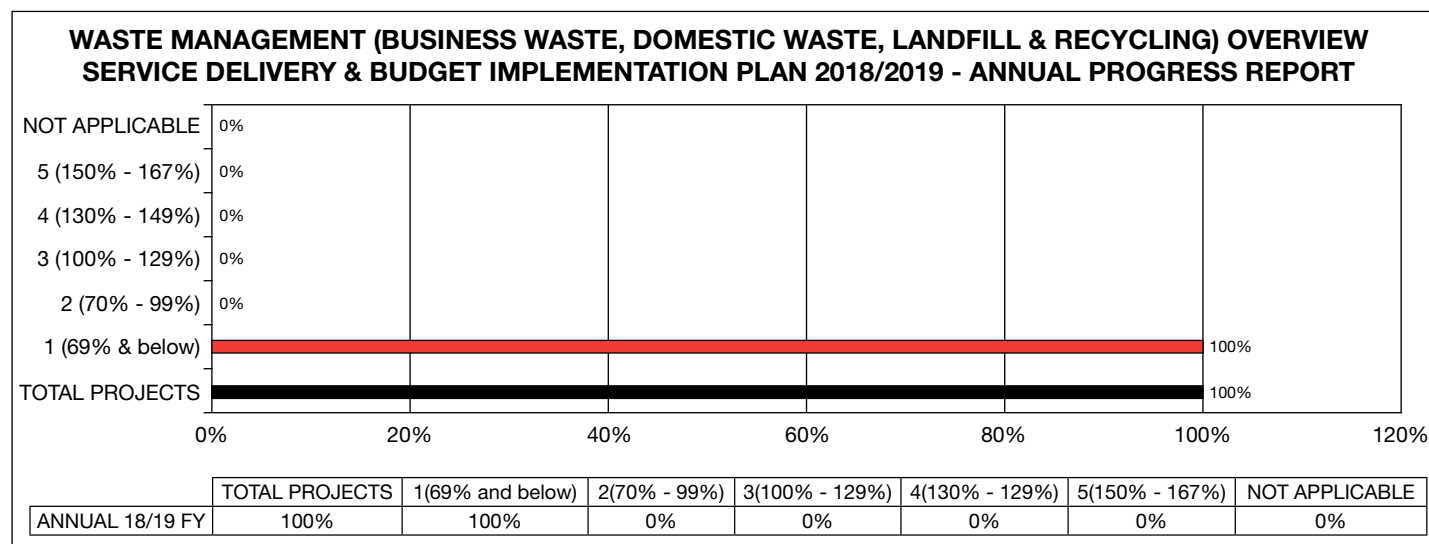
WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW

1.1	TOTAL PROJECTS:	2
1.1.1	OPERATING PROJECTS	2
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: COMMUNITY SERVICES																	
SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)																	
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2018/2019 PROGRESS REPORT					SOURCE DOCUMENT
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1-2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
B	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection - Vulindlela	1 to 39	NIL	Refuse collection in all 5 zones of the Msunduzi Municipality	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Number of zones refuse collected	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year	2019/Dec/31	Re-allocation Form
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Repairs completed on skip bins	ALL	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	Number of skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year	30/Feb/2020	Re-allocation Form
													N/A	N/A	N/A	N/A	N/A
													N/A	N/A	N/A	N/A	N/A

ANNEXURE I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES OVERVIEW

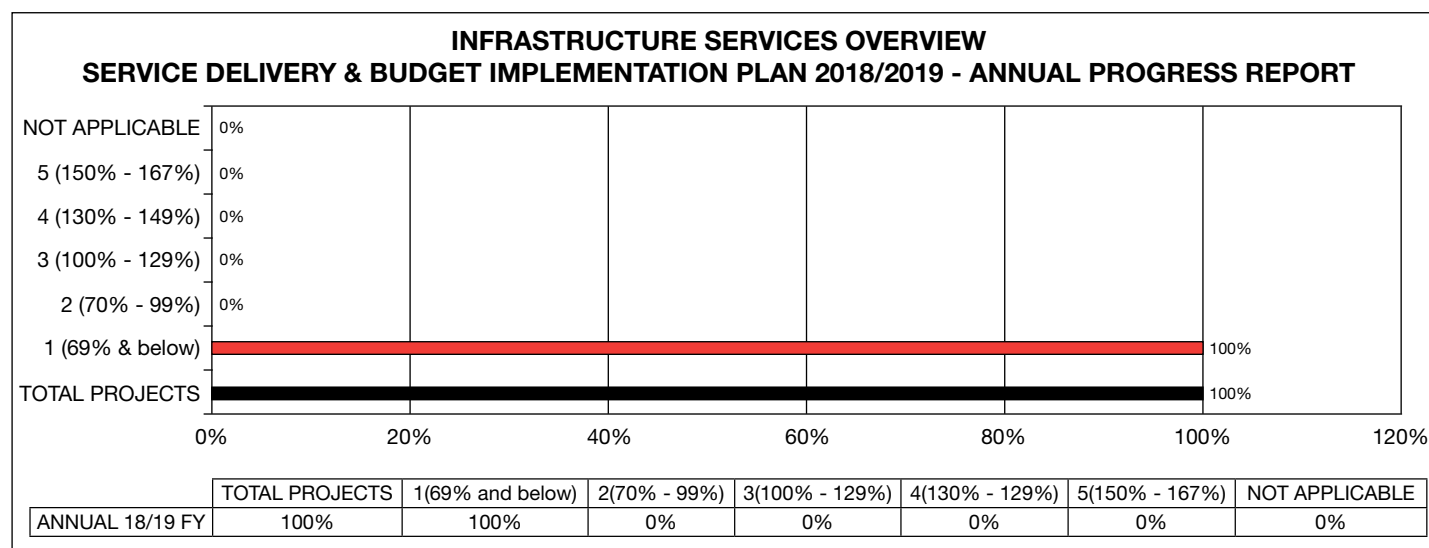
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

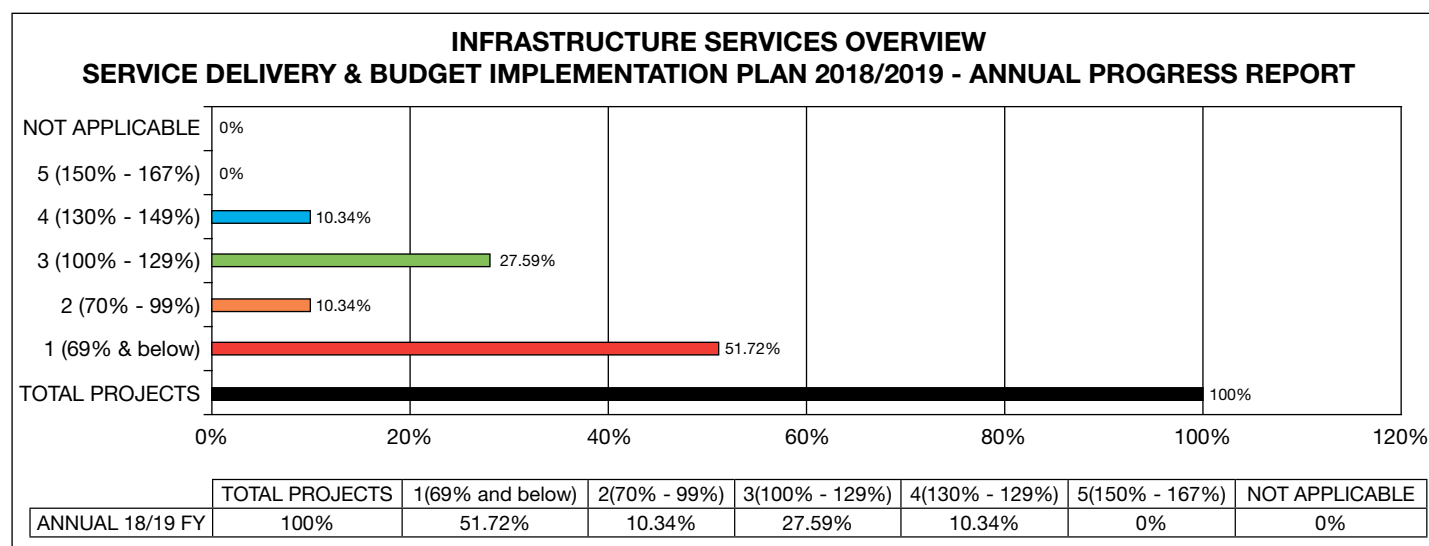
1 INFRASTRUCTURE SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	31
1.1.1	OPERATING PROJECTS	2
1.1.2	CAPITAL PROJECTS	29

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR									
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE									
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL TARGET		ANNUAL ACTUAL	
						PROJECT	PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	21	13	W & S 02	MIG - SEWER PIPES UNIT H	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019.	Changes to scope of works, therefore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.
						W & S 03	MIG - SEWER PIPES AZALEA - PHASE 3	0.5 km of new water pipeline installed by the 30 June 2019.	Changes to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.
						W & S 04	MIG - ELIMINATION OF CONSERVANCY TANKS (SEWER)	1 km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019.	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting.
						W & S 05	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	0.2 km sewer pipeline constructed by 30 June 2019.	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.
						W & S 06	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.
						W & S 07	MIG - REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019.	Drop in domestic sales and increase in bulk water purchases.
						W & S 09	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	0.5 km of new water pipeline installed by 30 June 2019.	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.
						W & S 10	MIG - COPEVILLE RESERVOIR	100% of Bulk earthworks completed by 30 June 2019.	There where delays in transferring the land from Human Settlements to Msunduzi municipality and therefore the tender could not be awarded.
						W & S 11	MIG - BASIC SANITATION VIP TOILETS	1200 x VIPs constructed by the 30th of June 2019.	BAC Report submitted and approved however required full council resolution to proceed with the remainder of the VIPs. Further delays can be attributed to a ward that refused to have VIPS installed.
						W & S 18	CNL - SANITATION PUMP STATIONS	3 x Sanitation Pump Stations upgraded by the 28 February 2019.	Difficulties with tender evaluation as tenderers did not submit adequate information for evaluation.
						W & S 19	CNL - ED 2 AND ED 4 SYSTEM UPGRADE	1 x control valve purchased by the 30 June 2019.	Funding has been reallocated.
						W & S 20	CPR - REHABILITATION OF WATER INFRASTRUCTURE	22km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019.	Unforeseen hardrock conditions encountered on site resulting in delays.
						W & S 21	MWIG - BASIC WATER SUPPLY	100% completion of Reinforcement for the first lift by 30 June 2019.	The appointment of the subcontractor took longer than anticipated. Soil conditions was not conducive for base layer.
						R & T 01	CNL - TRAFFIC CALMING MEASURES	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019.	Service Provider was appointed on 22nd of February 2019 and work commence in March 2019. Original budget was revised from R500 000.00 to R200 000.00.
						R & T 02	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	0.5km of guard rails installed as and when requested by the 30th of June 2019.	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000.00 to R200 000.00.



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR														
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE														
NO	BUSI- NESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TAP- GET NOT MET OR PARTIALLY MET	SDBIP REF- ERENCE	PROJECT	ANNUAL TARGET	ANNUAL PROGRESS REPORT		REASON FOR DEVIATION	CORRECTIVE MEASURE	
											ANNUAL ACTUAL			
3	INFRA- STRUC- TURE SERVICES	ROADS & TRANS- PORTATION					R & T 03	CNL - PLANT AND EQUIP- MENT - (NEW TRAFFIC CONTROL- LERS)	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	0% of New Traffic Signal Controllers purchased by the 30th of June 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Fast Track the delivery of Traffic Signal Controllers	
							R & T 04	CNL - ROAD REHABILITA- TION - PMS	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	2500m2 (Equivalent to 2.5km) of municipal roads not constructed	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Ensure that the contract is in place.	
		ELECTRICITY	0	4	4	1	ELEC 02	CONSTRUC- TION OF 132KV POW- ERLINE	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenderers and the tender had to be re-adver- tised. Delays in the finalization of Bid Processes.	Procurement Process in progress. Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor.	
		MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Vehicle and plant service	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	Shortages of Funds, suppliers account are on hold due to non payment	Ensure suppliers are paid on time, and ensure vehicles that were	
							MW 02	Average turnaround time on repairs	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	1 (69% & below)	Plant vehicles requires parts that take longer than 30days	60days Turnaround time to be imple- mented to include vehicles that take longer than 30days to service	
		TOTAL	2	29	31	20								

WATER & SANITATION OVERVIEW

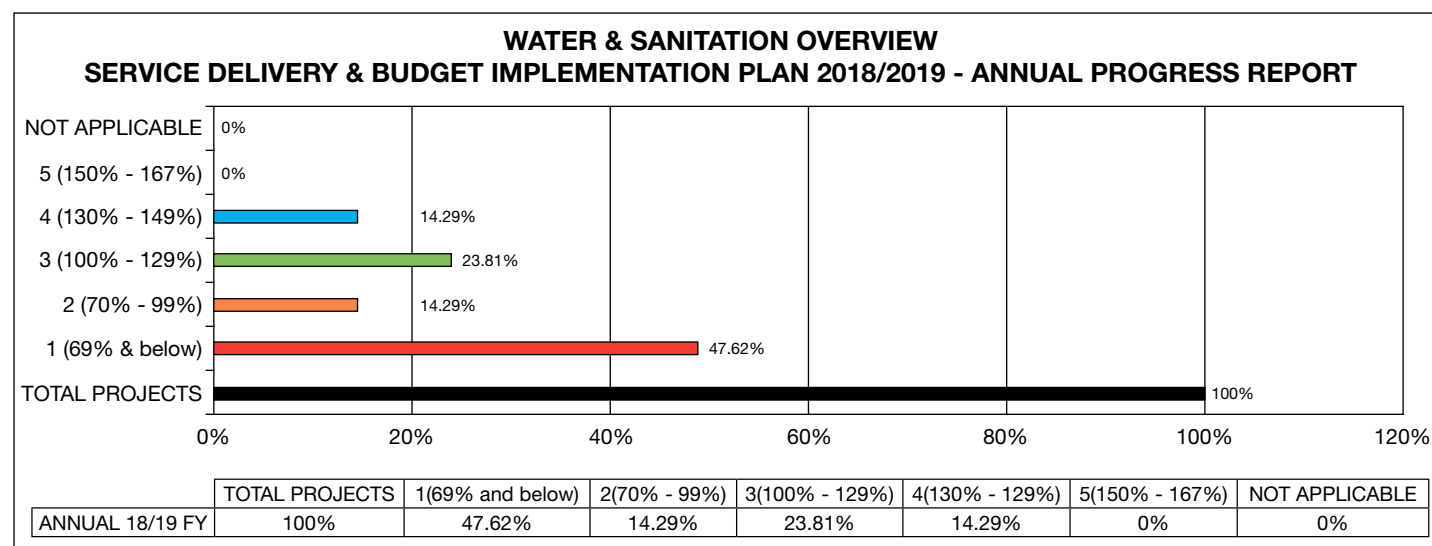
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 WATER & SANITATION OVERVIEW

1.1	TOTAL PROJECTS:	21
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	21

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





Msunduzi Annual Report 2018/2019



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
BUSINESS UNIT: INFRASTRUCTURE SERVICES																			
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT							
												ANNUAL 2018/2019 PROGRESS REPORT				REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)					
B	B1	2 - BACK TO BASICS	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CRR - REHABILITATION OF SANITATION INFRASTRUCTURE MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	Five (5) stream crossings completed.	100% of stream crossings completed by 30 April 2019. Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019. 100% of 10 stream crossings completed by 30 April 2019	100% of 10 stream crossings completed by 30 April 2019. Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019.	Percentage of stream crossings	100% of 10 stream crossings completed by 30 April 2019. Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019.	4 (130% -149%)	N/A	N/A	N/A	N/A	Progress Report showing percentage and pipe length installed.	
										R 3,750,000	6,146,664.73	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H MIG - SEWER PIPES UNIT H	16	2.21 km of new sewer pipe installed and approval of BOQ and Bid Document.	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Km of new sewer pipe installed		Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Tender cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.	2 Months	Bid Spec Report, BAC Resolution, Settlement Agreement		
B	B1	2 - BACK TO BASICS	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 3 MIG - SEWER PIPES AZALEA - PHASE 2	10	6 km of new sewer pipe installed by the 30th of June 2018	0.5 km of new sewer pipe installed by the 30 June 2019	Km of new sewer pipe installed		R 3,700,000	R 4,343,758	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.	N/A	N/A	
B	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER) MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	21	1.4 km of new sewer pipe installed and tested.	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	Km of new sewer pipes constructed		R 1,819,000	R 1,322,282	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting	Awaiting Bid Spec sitting	N/A	N/A	
B	B1	2 - BACK TO BASICS	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	15,35,19	0.8km of new sewer pipe constructed.	0.2 km of sewer pipe constructed	Km of new sewer pipe constructed.		R1,400,000.00	R 5,527,563	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	1.3 km of new sewer pipe constructed.	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	Km of new sewer pipe constructed.		R 330,000	R 4,286,797	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	1.3 km of new sewer pipe constructed.	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	Km of new sewer pipe constructed.		R 1,450,000	R 9,742,660	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	1.3 km of new sewer pipe constructed.	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	Km of new sewer pipe constructed.		R 1,450,000	R 9,742,660	N/A	N/A	N/A	N/A	N/A	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																				
BUSINESS UNIT: INFRASTRUCTURE SERVICES																				
SUB UNIT: WATER & SANITATION																				
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT								
												ANNUAL ACTUAL	ANNUAL TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE	Time-Frame TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
																		ACTUAL (1,2,3,4,5, Not Applicable)		
B	B2	2 - BACK TO BASICS	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2016-2017 financial year projected at closed on 28.9%.	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	% Reduced Total Water Losses based on International Water Association Balance	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	R 920,000	R 12,070,747	N/A	N/A	Drop in domestic sales and increase in bulk water purchases has been appointed	2 months	IWA Water Balance	
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS (WATER) - MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	21	0.3 km of new water pipeline installed.	0.3 km of new water pipeline constructed.	0.3 km of new water pipeline installed by 30 September 2018	Km of new water pipeline installed.	0.3 km of new water pipeline installed by 30 September 2018	0.3 km of new water pipeline installed by 30 September 2018	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report
B	B1	2 - BACK TO BASICS	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15, 19	3 km of new water pipeline installed.	0.5 km of new water pipeline installed	0.5 km of new water pipeline installed by 30 June 2019	Km of new water pipeline installed.	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.					Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	2 months	BEC Report
B	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - COPEVILLE RESERVOIR CNL - REHABILITATION OF WATER INFRASTRUCTURE	N/A	Completion of Designs	100% of Bulk earthworks completed by 30 June 2019	100% of Bulk earthworks completed by 30 June 2019	% Of Bulk earthworks completed by 30 June 2019	0% of Bulk earthworks completed by 30 June 2019.	R 800,000	R 1,328,216	N/A	N/A	There where delays in transferring the land from Human Settlements to Msunduzi municipality and therefore the tender could not be awarded.	2 months	N/A	
B	B1	2 - BACK TO BASICS	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	1380 x VIPs constructed	1200 x VIPs constructed	1200 x VIPs constructed by the 30th of June 2019	Number of VIPs constructed	790 x VIPs constructed by the 30th of June 2019.	R 800,000	R 2,619,881	N/A	N/A	BAC Report submitted and approved how-ever required full council resolution to proceed with the remainder of the VIPs. Further delays can be attributed to a ward that refused to have VIPs installed.	2 months	N/A	
B	B1	2 - BACK TO BASICS	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - MASTER PLANNING SANITATION	All	Master Plan completed how-ever backlogs are required to be updated for ward 38 and 39.	1 x Completed Sanitation master plan approved through council structures	1 x Completed Sanitation master plan approved through council structures by 31 March 2019	Date Completed Sanitation master plan approved through council structures	1 x Completed Sanitation master plan approved through council structures by 31 March 2019	R 12,129,133	R 9,778,046	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2018	1 x Completed Water master plan approved through council structures	1 x Completed Water master plan approved through council structures by 31 March 2019	Date Completed Water master plan approved through council structures	1 x Completed Water master plan approved through council structures by 31 March 2019	R 420,000.00	R 896,514	N/A	N/A	N/A	N/A	N/A	Council Resolution



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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: INFRASTRUCTURE SERVICES																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	SUB UNIT: WATER & SANITATION			PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
									MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (123.45, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	2 - BACK TO BASICS	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL- RESERVOIR FENCING	15, 10, 17, 18	No adequate fencing at core reservoirs.	4 x Reservoirs fenced by the 30 June 2019	4 x Reservoirs fenced by the 30 June 2019	Number of Reservoirs fenced	4 x Reservoirs fenced by the 30 June 2019	R 1,500,000	4 (130% -149%)	N/A	N/A	N/A	Progress Report, Purchase order.
B	B2	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL- TELEMETRY AND CONTROL UPGRADES	15, 10, 17, 18, 14	47 sites currently have Telemetry on site.	3 new telemetry sites upgraded by 30 June 2019	3 new telemetry sites upgraded by the 30th June 2019.	Number installed	3 New Telemetry Sites upgraded by the 30th June 2019.	R 1,347,478	3 (100% -129%)	N/A	N/A	N/A	Invoices and delivery notes
B	B2	2 - BACK TO BASICS	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	CNL- VEHICLES	N/A	Reduce hiring charges.	5 x vehicles purchased by the 28 February 2019.	5 x vehicles purchased by the 28 February 2019.	Number of vehicles purchased	5 x vehicles purchased by the 31 December 2018.	R 487,024	4 (130% -149%)	N/A	N/A	N/A	Delivery Notes and Invoices
B	B2	2 - BACK TO BASICS	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	PLANT	CNL- PLANT AND EQUIPMENT		Inadequate equipment to undertake core maintenance	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x Chainsaw and 2 Brush-cutters purchased	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x Chainsaw and 2 Brush-cutters purchased by the 28 February 2019.	Number purchased	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x Chainsaw and 2 Brush-cutters purchased by the 28 February 2019.	R 1,187,396	3 (100% -129%)	N/A	N/A	N/A	Delivery Notes and Invoices
B	B2	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CNL- SANITATION PUMP STATIONS	35,25,36	Pump Stations currently in poor working condition	3 x Sanitation Pump Stations upgraded by the 28 February 2019	3 x Sanitation Pump Stations upgraded by the 28 February 2019	Number of Sanitation Pump Stations upgraded	0 x Sanitation Pump Stations upgraded by the 28 February 2019	R 156,660	N/A	N/A	N/A	N/A	BEC Report
B	B2	2 - BACK TO BASICS	W & S 19	NKPA 2 - BASIC SERVICE DELIVERY		CNL- ED 2 AND ED 4 SYSTEM UPGRADE	14, 21, 11, 10, 16, 18, 13, 17	No adequate control of Reservoir flows	1 x control valve purchased by the 30 June 2019	1 x control valve purchased by the 30 June 2019	Date 1 x control valve purchased	0 x control valve purchased by the 30 June 2019	R 1,000,000	1 (69% & below)	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 20	NKPA 2 - BASIC SERVICE DELIVERY	Water	CRR- REHABILITATION OF WATER INFRASTRUCTURE	12, 17, 18, 22, 20, 28, 31, 11	Increasing Trend of water burst pipes due to aging infrastructure.	22km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	22km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	Km of pipe replaced & number of pump stations refurbished.	0.7 km of water pipe replaced and refurbishment of three pump stations completed by 30 June 2019	R 500,000	1 (69% & below)	N/A	N/A	N/A	Completion certificates for 3 pump stations. Email from contractor. Minutes from site meeting.
B	B1	2 - BACK TO BASICS	W & S 21	NKPA 2 - BASIC SERVICE DELIVERY	Water	MMWG- BASIC WATER SUPPLY	1 to 9	3.2 km of water pipeline constructed.	100% completion of Reinforcement for the first lift by 30 June 2019	100% completion of Reinforcement for the first lift by 30 June 2019	% Completion of Reinforcement for the first lift	0% completion of Reinforcement for the first lift by 30 June 2019	R 7,124,106	1 (69% & below)	N/A	N/A	N/A	Progress Report, Minutes of meeting.
													R 40,000,000	R 40,989,392	N/A	N/A	N/A	N/A

ROADS & TRANSPORTATION OVERVIEW

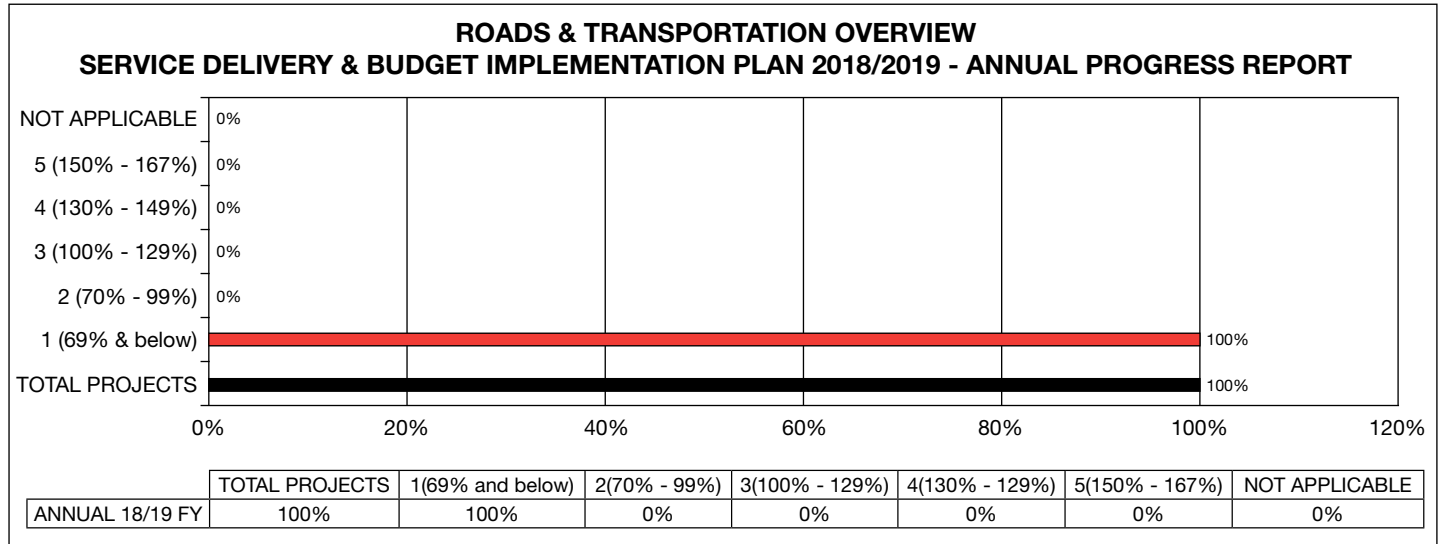
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ROADS & TRANSPORTATION OVERVIEW

1.1	TOTAL PROJECTS:	4
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	4

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	SUB UNIT: ROADS & TRANSPORTATION			PERFORMANCE REPORTING 2018/2019 FY – ANNUAL PROGRESS REPORT							
									MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B2	2 - BACK TO BASICS	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	1-37	Unsafe sites	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule	30 x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	13x traffic calming measures in various sites as per approved schedule installed by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on 22nd of February 2019 and work commenced in March 2019. Original budget was revised from R500 000.00 to R200 000.00.	The unit needs to consider available resources and budget prior to the setting of targets	19/20 FY	Completion certificate.		
B	B2	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	VAR	Unsafe sites	0.5km of Guard Rails installed as and when requested	0.5km of guard rails installed as and when requested by the 30th of June 2019	km of Guard Rails installed as and when requested	0.374km of guard rails installed as and when requested by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000.00 to R200 000.00.	The unit needs to consider available resources and budget prior to the setting of targets	N/A	19/20 FY	Completion certificate.	
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	1-37	Old traffic signal controllers	100% of New Traffic Signal Controllers purchased	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	% of New Traffic Signal Controllers purchased	0% of New Traffic Signal Controllers purchased by the 31st of March 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers. 5 were purchased by the 30th of June 2019.	The unit needs to consider available resources and budget prior to the setting of targets	N/A	19/20 FY	Invoices for the 5 traffic controllers indicating before 30th June 2019	
B	B2	2 - BACK TO BASICS	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated by the 30th of April 2019	m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	0m2 (Equivalent to 0km) of municipal roads constructed by the 30th of April 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	The unit needs to consider available resources and budget prior to the setting of targets	N/A	30-Sep-19	Contract Document	
													N/A	N/A	N/A	N/A	N/A	N/A	N/A

ELECTRICITY OVERVIEW

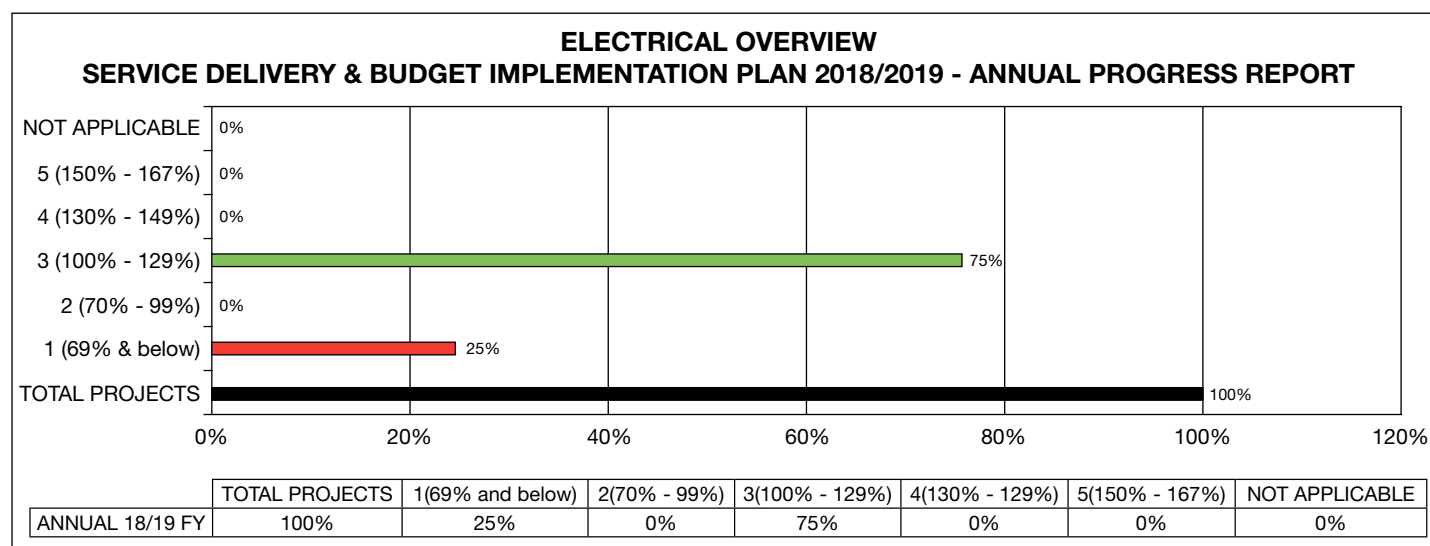
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ELECTRICITY OVERVIEW

1.1	TOTAL PROJECTS:	4
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	4

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





Msunduzi Annual Report 2018/2019



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: INFRASTRUCTURE SERVICES																	
INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					SOURCE DOCUMENT
												ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Time-frame TO IMPLEMENT CORRECTIVE MEASURES	
B	B2	3 - IMPROVED INFRA-STRUCTURE EFFICIENCY	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39	22 HIGH MASTS	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED BY THE 30th OF JUNE 2019	Number of HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED BY THE 30th OF JUNE 2019	3 (100% - 128%)	N/A	N/A	N/A	Commissioning Certificate and Close Out Report
B	B2	3 - IMPROVED INFRA-STRUCTURE EFFICIENCY	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kV REHABILITATION PLAN	CONSTRUCTION OF 132kV POWERLINE	34	NIL	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	DATE COMPLETION OF 132 KV POWERLINE COMPLETED	NO CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenders and the tender had to be re-advertised. Delays in the finalization of Bid Processes.	Procurement Process in progress, Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor.	Project to be implemented during 2019/20 financial year	Bid Evaluation Committee Agenda and Bid Adjudication Committee Agenda.
B	B2	3 - IMPROVED INFRA-STRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kV REHABILITATION PLAN	INSTALL UNDERGROUND MV CABLES	34	NIL	INSTALLATION OF 13MVA CIRCUIT BETWEEN PRILLA SUBSTATION	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION BY 30 JUNE 2019	DATE 13MVA CIRCUIT INSTALLED	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION COMPLETED by 30 JUNE 2019	3 (100% - 128%)	N/A	N/A	N/A	N/A CLOSE OUT REPORT
B	B2	3 - IMPROVED INFRA-STRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kV REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	27	NIL	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	NUMBER OF 2 X 40MVA POWER TRANSFORMER TO BE PURCHASED AND DELIVERED	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	3 (100% - 128%)	N/A	N/A	N/A	N/A DELIVERY NOTES
												N/A		N/A	N/A	N/A	N/A

MECHANICAL WORKSHOPS OVERVIEW

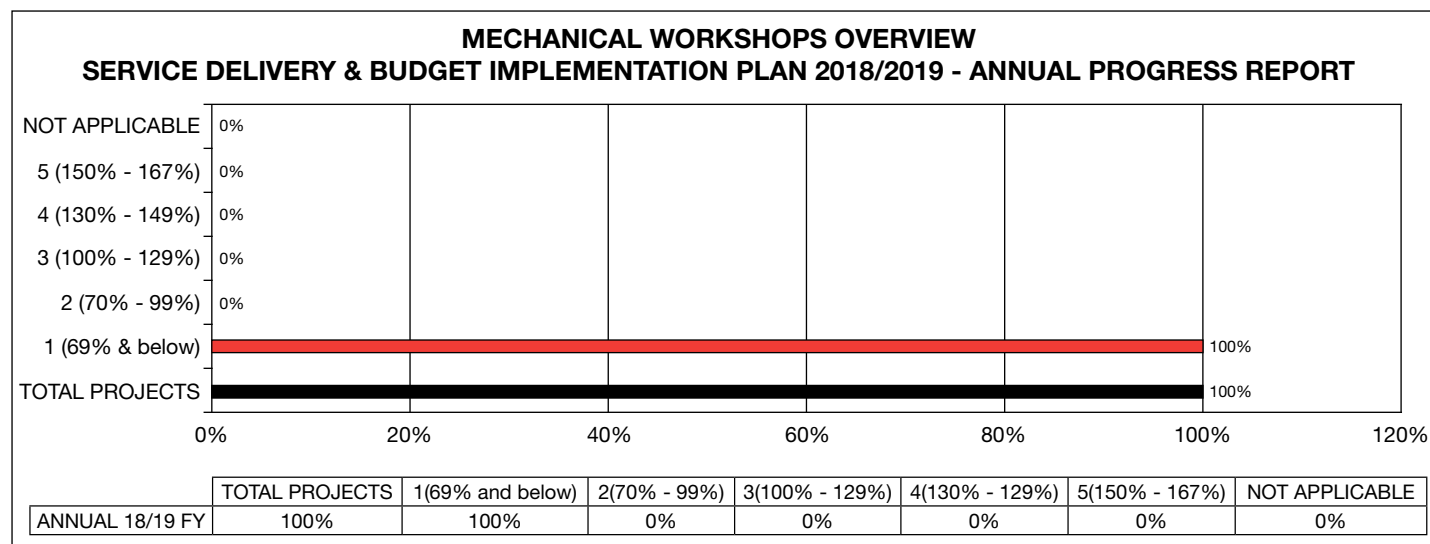
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 MECHANICAL WORKSHOPS OVERVIEW

1.1	TOTAL PROJECTS:	2
1.1.1	OPERATING PROJECTS	2
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: MECHANICAL WORKSHOPS				PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT							
								BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	25 X Council vehicles and plant serviced on the 30th of May 2018	840 x Council vehicles & plant to be serviced by the 30th of June 2019	840 x Council vehicles and plant serviced by the 30th of June 2019	Number of Council vehicles & plant serviced	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	Shortages of funds, suppliers and ensure vehicles hold due to non payment	Ensure suppliers are paid on time, and ensure vehicles that were	1-JUL-19	Monthly Progress Report, Budget	
A	A2	PAID BUILDING A CAPABLE & DEVELOPMENTAL MENTAL	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Enhance infrastructure service processes	Average turnaround time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	Turnaround time achieved on council vehicle and plant repairs completed	3,000,000	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	N/A	1 (69% & below)	Plant vehicles required to be implemented to include vehicles that take longer than 30days to service	60days Turnaround time to be implemented to include vehicles that take longer than 30days to service	1-JUL-19	Monthly Progress Report Backlog report

ANNEXURE J

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

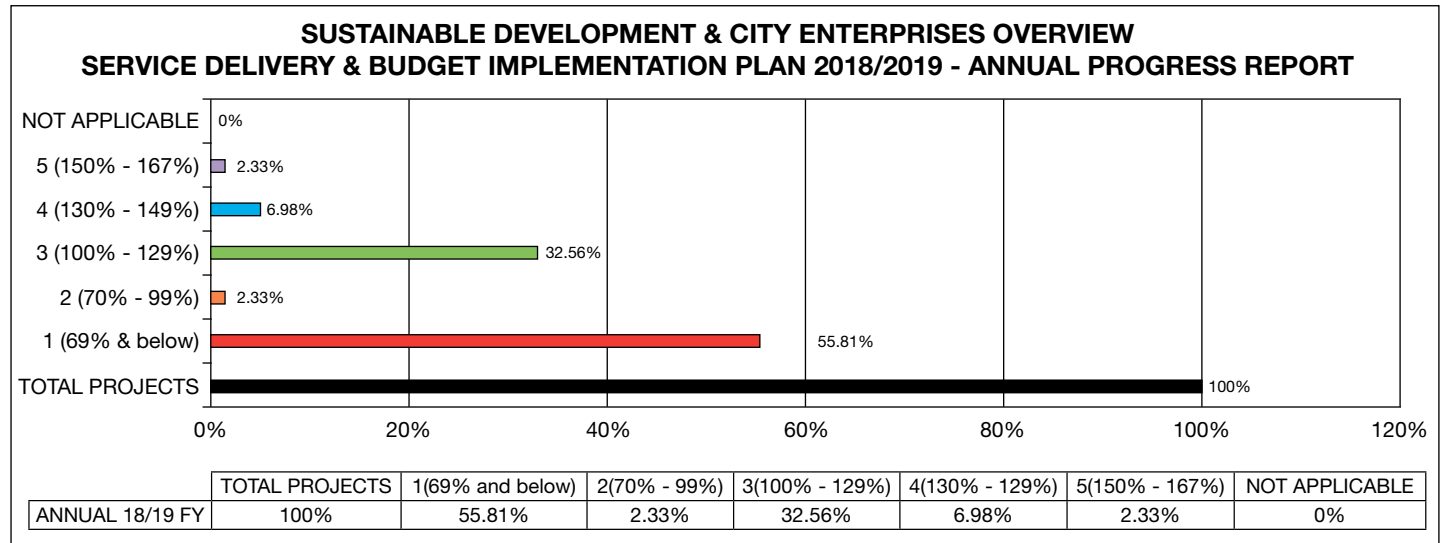
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

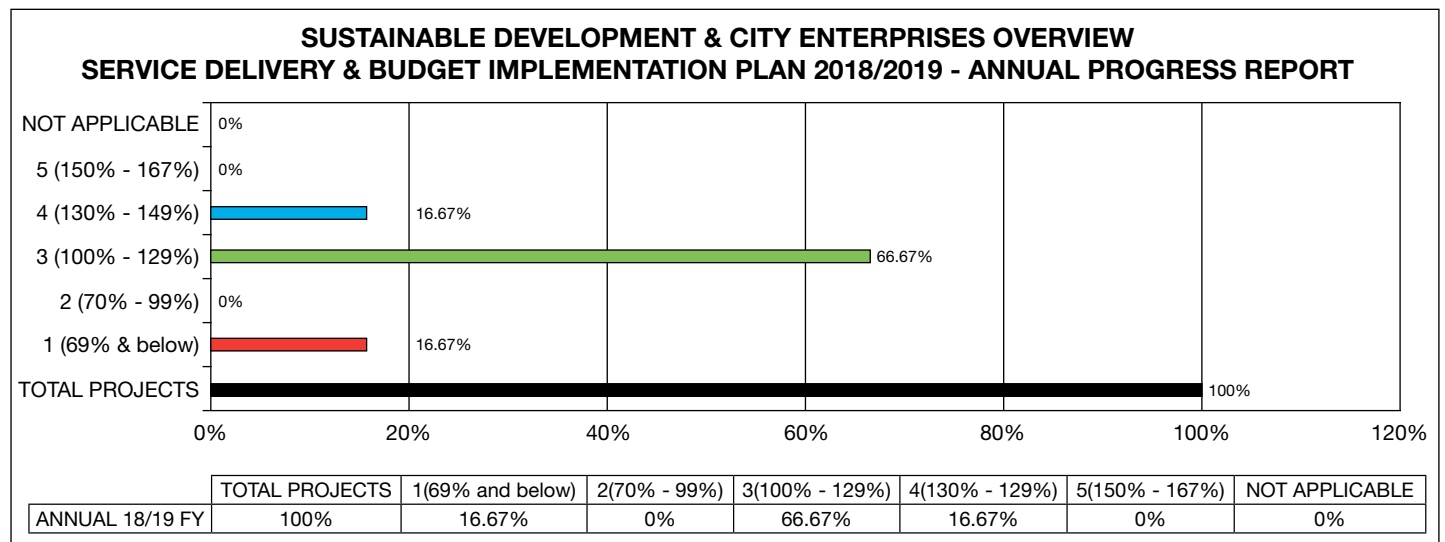
1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

1.1	TOTAL PROJECTS:	49
1.1.1	OPERATING PROJECTS	43
1.1.2	CAPITAL PROJECTS	6

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR														
SUSTAINABLE DEVELOPMENT PLAN 2018/2019 - ANNUAL PROGRESS REPORT														
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT		REASON FOR DEVIATION	CORRECTIVE MEASURE			
								PROJECT	ANNUAL TARGET					
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	0	2	2	1	DS33	Edendale Town Centre - Civic Building & Sky Bridge	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge were not completed	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded and approved by National Treasury.	
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVD)	4	2	6	2	TP & EM 01	Scottsville/ Pelham Local Area Plan	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP	
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)					TP & EM 02	Spatial Development Framework (SDF) Review	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo Report was submitted to SMC on 25 June 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP	
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	0	1	1	0	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	32	0	32	22	HS 01	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies)	Obtain MEC funding approval for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	The MEC approval has not yet been granted for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	1 (69% & below)	Target not achieved due to changes in the operations and processes of DoHS which are causing delays.	DoHS to fast-track submission for stage 1 funding application and include the item in the next Technical Evaluation Committee (Agenda).	
			HS 02	Human Settlements Sector Plan	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councilors for Edendale area on the 21 June 2019	Target not achieved due to the delay in meeting the various departments due to the availability of individuals. The Technical Workshop attendance was poor.	Individual Departmental meeting to be conducted. Public Participation and engagements with Ward councillors meeting is scheduled for 5 July 2019.						
			HS 04	Signal Hill Housing Project	Approved Town Planning Application by 30 June 2019	The SPLUMA application has been submitted to the Town Planning Unit for approval.	The application is still on the assessment stage and will be approved once assessment and advertisement has been concluded.	To follow up with the Planning Unit on the assessment progress.						
			HS 09	Verification of Occupancy of Council Flats	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	7% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	1 (69% & below)	Not all council rental stock verified to have correct occupancy due to the unavailability of tenants	To ensure ALL council rental stock is verified as per approved verification schedule					
			HS 20	Khalanyoni	Final Environmental Assessment submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Khalanyoni not submitted to EDTEA by 30 June 2019.	1 (69% & below)	The Basic Assessment Report for Khalanyoni was submitted to various commenting Departments for comments. To date there are still comments outstanding from Departments to finalize the Report.	To follow up with the AP on progress of the Environmental Application and progress with comments.					
			HS 21	Kwa30	Final Environmental Assessment submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Kwa30 not submitted to EDTEA by 30 June 2019	1 (69% & below)	The Basic Assessment Report for Kwa30 was submitted to various commenting Departments for comments. To date there are still comments outstanding from Departments to finalize the Report.	To follow up with the AP on progress of the Environmental Application and progress with comments.					
						HS 25	Signal Hill	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	SPLUMA application for Signal Hill not submitted to the Municipality for assessment and approval by the 30th of June 2019	1 (69% & below)	Phase 2 of the Signal Hill Project is affected by the WULA process that needs to be undertaken prior to submission to the Municipality for assessment and approval.	To ensure the IA undertakes the WULA process in order for Phase 2 of the project can commence		
						HS 26	Harewood	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent not completed by the 30th of June 2019. According to DoHS project monitor, the contract is still being drafted by contracts division, and the Municipality will be advised once has been finalised.	1 (69% & below)	Target not achieved due to delays at DoHS contracts section. A request was forwarded to the municipality that there be an agreement drafted and signed by both parties (municipality & IA) and submitted to DOHS as part of required documents for drafting of Tripartite agreement.	DoHS to FastTrack drafting of contract.		
						HS 27	Bhobhono/ Masomini	Obtain MEC funding approval for Bhobhono/ Masomini Stage 1 by the 30th of June 2019	MEC funding approval for Bhobhono/ Masomini Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.		

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR											
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES											
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REF-ERENCE	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL ACTUAL			
								ANNUAL TARGET	ANNUAL ACTUAL		
								ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 28	Caluza/Snero	MEC funding approval for Caluza/Snero Stage 1 not obtained by the 30th of June 2019	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application. Further monthly engagements have been proposed to eliminate delays.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application.
							HS 29	Snathing Phase 1	Request for TEC recommendation in order to prepare monthly progress report to OMC was not achieved. A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for clarity on the submission.	The DoHS had requested further clarity and more documentation with regards to the submission.	DoHS to FastTrack submission for stage 1 funding application and include the item in the next Technical Evaluation Committee(Agenda).
							HS 33	Willowfountain EE Phase 1	10 x Housing Units for Willowfountain EE Phase 1 completed.	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract
							HS 34	Wirewall Rectification Project	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signalories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme
							HS 36	Lot 182	42 x new housing units completed for Lot 182 by the 30th of June 2019	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished. Beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land PSC is handling this issue
							HS 37	Edendale Unit S Phase 8 Ext.	11 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	Slow Performance from the IA since beginning of the year IA requested a written confirmation by the Dohs regarding the 5.4 % escalation, Dohs sent the IA a written confirmation dd 11/6/2019 for the escalation.	IA to produce a revised work programme as per the Monday weekly meeting by the department with set targets as per the MEC intervention. Weekly Monday meetings, a resolution was that the IA must return to site as we have no outstanding request from them.
							HS 38	Happy Valley Housing project	0 X New Houses for Happy Valley Housing project completed by the 30th of June 2019	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 39	Site 11 Housing project	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 40	Thamboville Housing project	0 X New Houses for Thamboville Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 41	Glenwood Q-Section Housing project	0 X New Houses for Glenwood Q-Section Housing project completed by the 30th of June 2019	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 42	Thembalille Housing project	0 X Houses for Thembalille Housing project completed. Contract has been signed and site establishment is in the process.	There is the delay in the NHBRC enrolment application process.	Follow up on the whereabouts of the application process
							HS 43	Jika Joe Community Residential Units	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they have not recovered the lost time on their programme	To revise the programme taking to account that the end date won't change, secondly speed up the payment due to service provider
							HS 44	Implementation of the National Housing Needs Register (NHR)	Not achieved: Awaiting HR authorization to commence with the new short-listing of candidates and the date for the short-listing exercise. The HR is not responding timeously and not advising on a clear way forward.	The recruitment process of data capturers was disputed by the HR Department as such the project could not start as there were no data capturers to capture the housing needs into the NHRN system.	A memorandum was prepared to the GM: Corporate Services detailing the process followed and seeking her advise on the way forward. Various email correspondence has been back and forth to resolve the matter.
			7	1	8	1	T3	Marketing the city	91% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019.	Tourism Budget was cut and could not participate in one event (PMB marathon)	A new calendar of events has been developed for 2019/2020
			43	6	49	26					

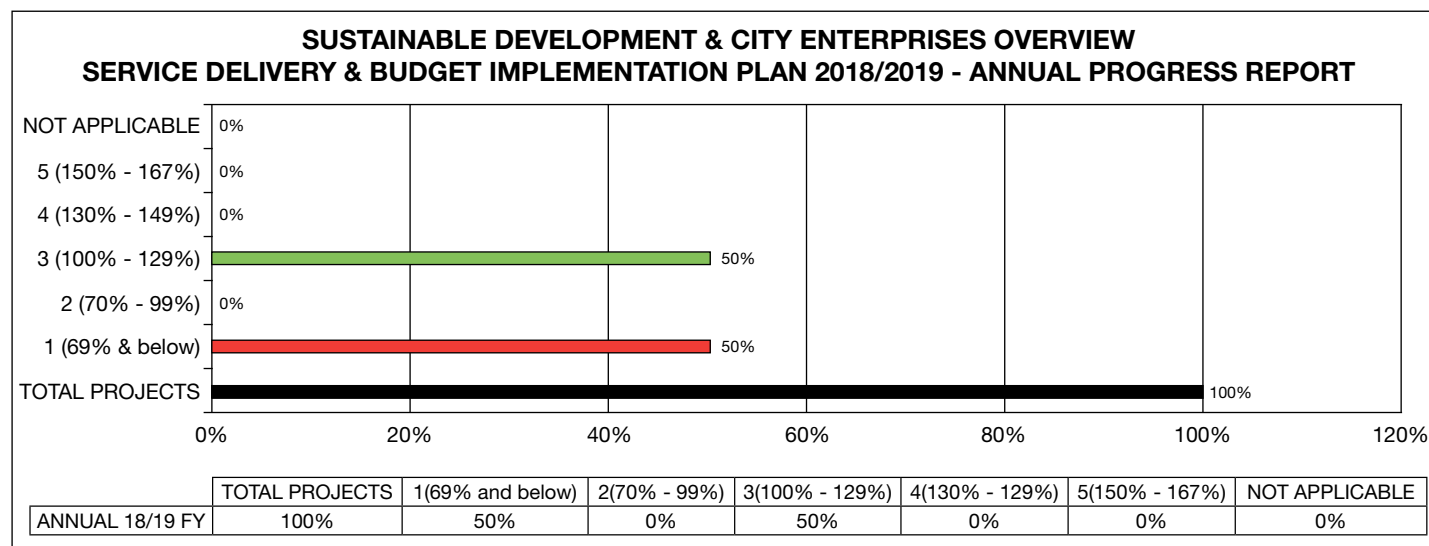
DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

1.1	TOTAL PROJECTS:	2
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																	
SUB UNIT: DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)																	
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
												ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mt Patridge Road Upgrade	22	Urban Network Strategy and Planning	1.2 kms of Mt Patridge Road Upgrade completed	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of September 2018	Mt Patridge Road Upgrade completed and Closed out	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of September 2018	3 (100% - 129%)	N/A	N/A	N/A	Copy of Practical Completion Certificate
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS33	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre - Civic Building & Sky Bridge	22	Approved Concept document by National Treasury	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th of June 2019	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th of June 2019	Date Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed	R3,000,000.00	1 (69% & below)	National Treasury letter received in Feb 2019 requested that detailed feasibility studies submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded first.	N/A	6 months	Copy of letter dated February 2019 received from National Treasury on Detailed Feasibility Studies
													N/A	N/A	N/A	N/A	N/A
												7000000	N/A	N/A	N/A	N/A	N/A

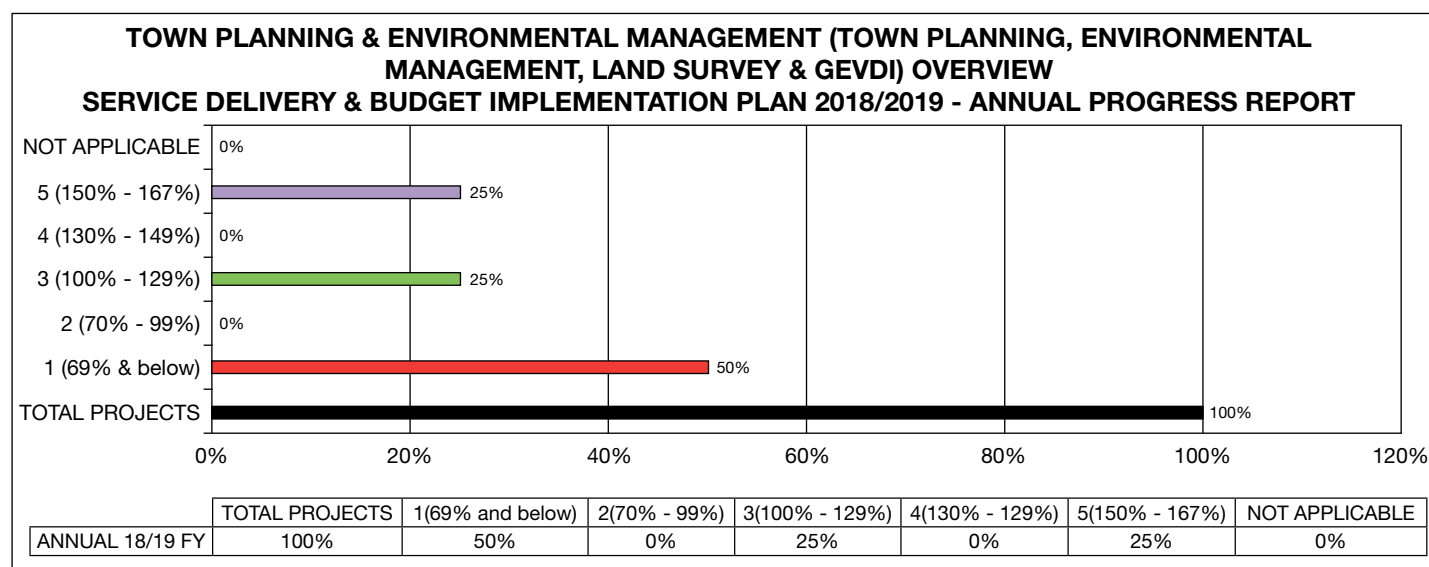
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

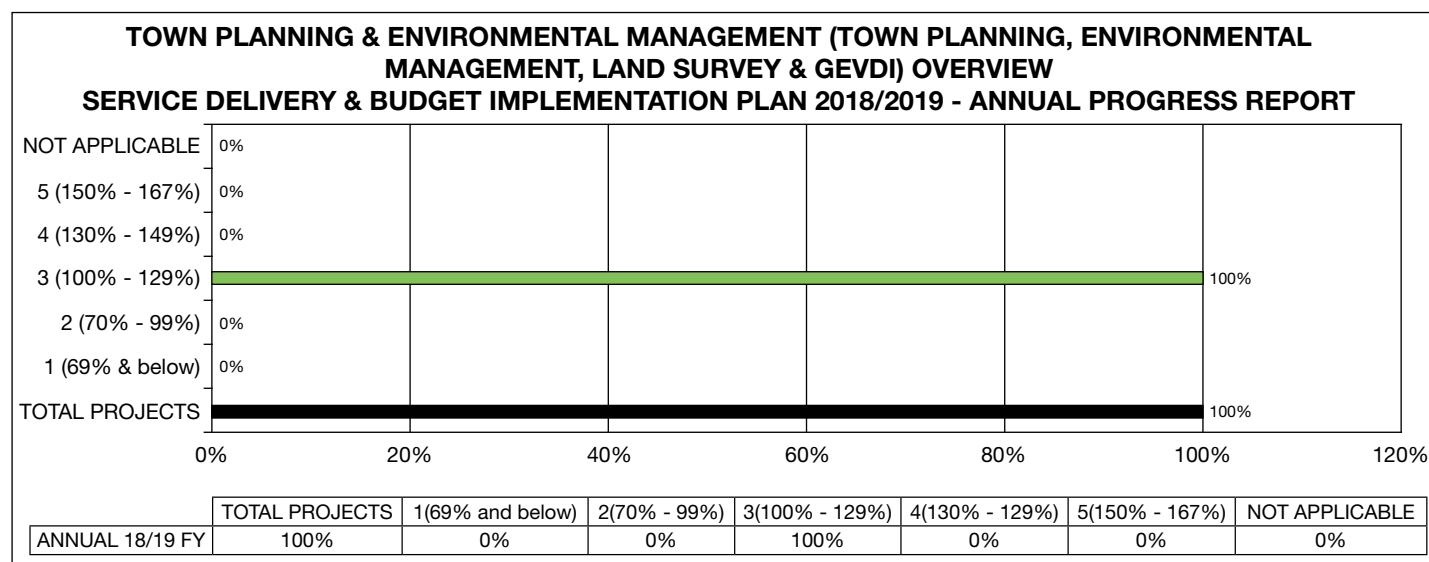
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)		PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT										
						WARD	PROJECT	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 01	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Scottsville/Pelham Local Area Plan	24, 33, 36	Approved Hierarchy of a Planning Systems and the Spatial Development Framework 2015	Draft Local Area Plan for submission to SMC	Date of completion of Draft Local Area Plan for submission to SMC	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	R 1, 429,217	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP	2019-July-01	SMC resolution dated 01 July 2019
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 02	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Spatial Development Framework [SDF] Review	ALL	Approved Hierarchy of a Planning Systems; Spatial Development Framework 2015 and Cogta Assessment in compliance with Legislative with Legislative Prescripts	Complete a review of the SDF as per the SDF Review Work Programme and submit to SMC	Complete Draft review of SDF as per the SDF Review Work Programme and submit to SMC by the 30th of June 2019	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo Report was submitted to SMC on 25 June 2019	R 1, 429,217	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP	2019-July-01	SMC report dated 25 June 2019
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 03	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Review Of The Ashburton Town Planning Scheme	37	Ashburton Town Planning Scheme	Complete Ashburton Town Planning Scheme and submit To SMC For approval	Complete Ashburton Town Planning Scheme Submitted To SMC For approval by the 31st of December 2018	Complete Ashburton Town Planning Scheme Submitted To SMC and approval by Council on 04 October 2018	Complete Ashburton Town Planning Scheme Submitted To SMC on 01 July 2018	R 1, 000, 000	5 (150% - 167%)	N/A	N/A	N/A	Full Council resolution dated 04 October 2018
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 04	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Rural Land use and Regulatory Guidelines	1-7, 30, 38 and 39.	Existing City Development Strategy, Spatial Development Framework, Local Area Plans.	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval by the 31st of December 2018	The Draft Land Use Policy was approved by SMC on 01 July 2018	N/A	N/A	N/A	N/A	N/A	SMC resolution dated 01 July 2018	
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 05	NKPA 6 - CROSS CUTTING	GEVDI	Edendale Town Center Expropriation as per 2020 Business Plan of 5 ha of land	22	Approved Addendum and Land Acquisition Plan by Council	Expropriation of land within the Town Centre as per Addendum and 2020 Business Plan of 5 hectares of land	Expropriation of land within the Town Centre as per Addendum and 2020 Business Plan of 5 hectares of land by the 31st of March 2019	Notices to expropriate properties in the Town Centre have been drafted and Sale Agreements with some land owners have been drafted to finalise the purchase of land	3 (100% - 129%)	N/A	N/A	N/A	N/A	Draft Notices and Sale Agreements	
C	C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Edendale Land Acquisition as per Addendum and 2020 Business Plan of 2 ha of land	Ward 10-24	Approved Addendum and Land Acquisition Plan by Council	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectares of land	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectares of land by the 30th June 2019	Properties in Ward 21 have been expropriated as part of the Business Plan	3 (100% - 129%)	N/A	N/A	N/A	N/A	Expropriation Report and Exco Resolution	

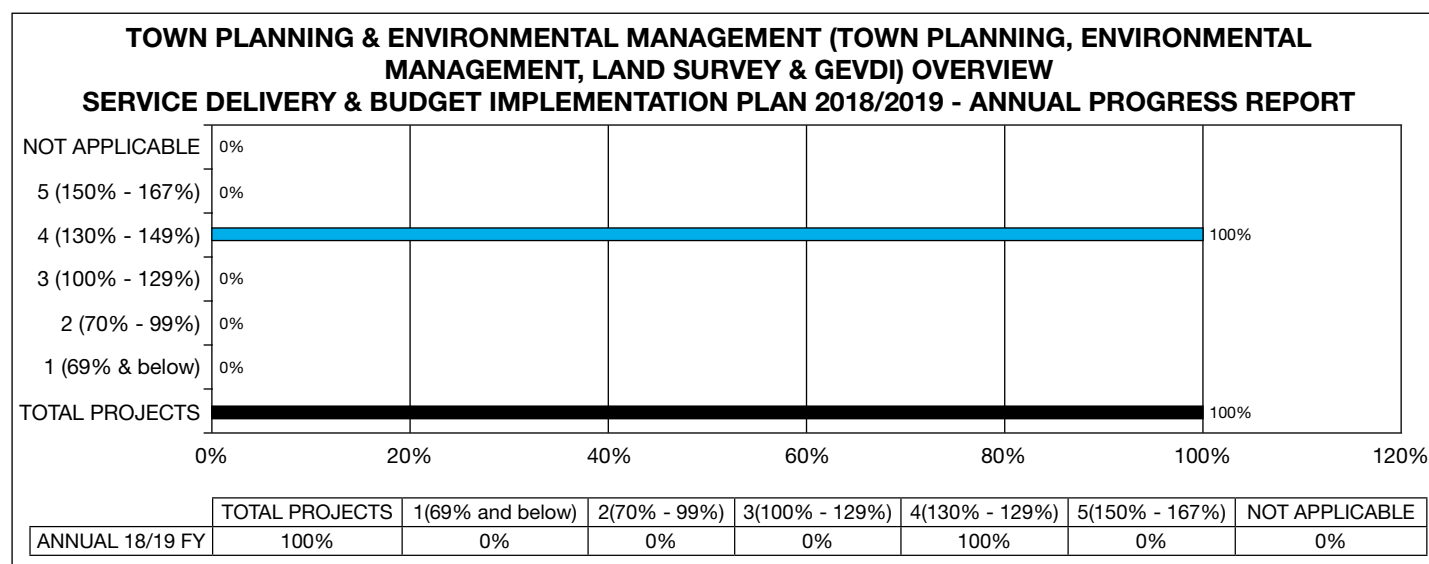
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW

1.1	TOTAL PROJECTS:	1
1.1.1	OPERATING PROJECTS	1
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)																
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)			PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
								BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL ACTUAL	ANNUAL 2018/2019 PROGRESS REPORT	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES
F	F2	2 - BACK TO BASICS	EH 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management	All	1 x AQM Shelter purchased by the 30th of June 2018	1 x Air Quality Management Station purchased by the 30th of June 2019	1 x Air Quality Management Station purchased by the 30th of June 2019	Date 1 x Air Quality Management Station purchased by the 30th of June 2019	1 x Air Quality Management Station purchased by the 31st of December 2018	N/A	N/A	N/A	Invoice
										R 1 500 000.00			4 (130% -149%)	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

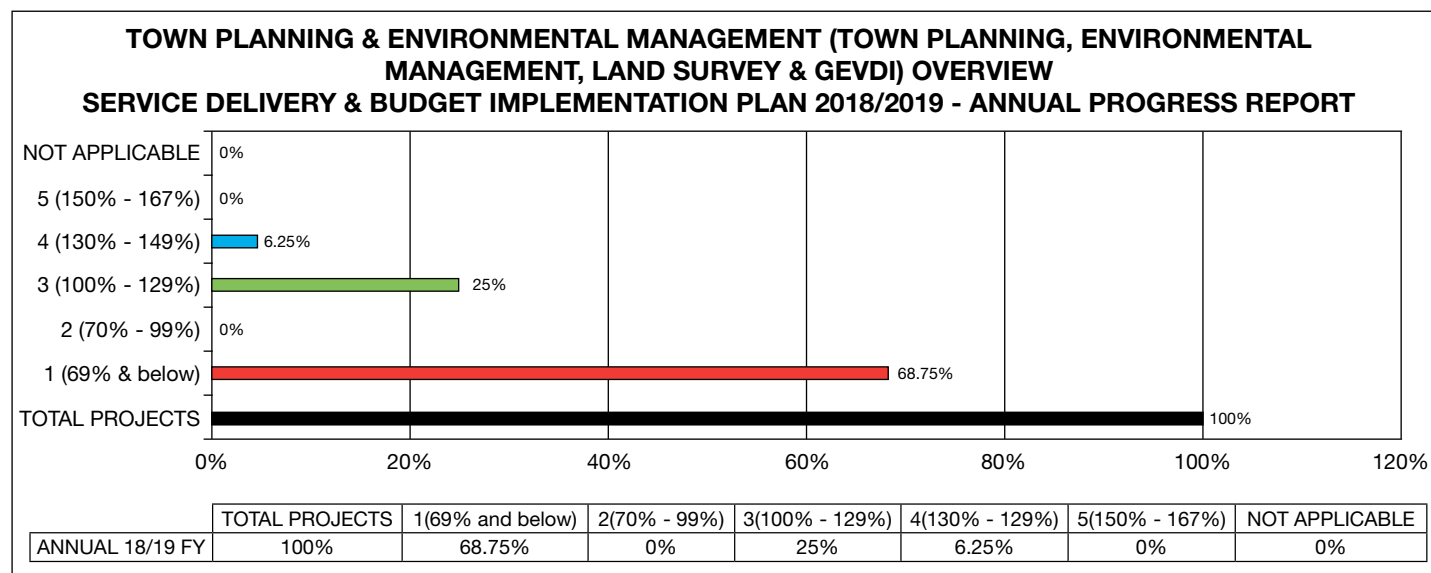
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN SETTLEMENTS OVERVIEW

1.1	TOTAL PROJECTS:	32
1.1.1	OPERATING PROJECTS	32
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QO	SUB UNIT: HUMAN SETTLEMENTS			PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
									MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F3	2 - BACK TO BASICS	HS 01	NKPA 6 - CROSS CUTTING	Ethembeni Integrated Residential Programme (Mixed Housing Typologies).	Ethembeni Integrated Residential Programme (Mixed Housing Typologies).	37	Pre-feasibility studies were undertaken and completed	Obtain MEC funding approval for Ethembeni Integrated Residential Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Ethembeni Integrated Residential Programme (Mixed Housing Typologies) Stage 1	Obtain MEC funding approval for Ethembeni Integrated Residential Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	The MEC approval has not yet been granted for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	1 (69% & below)	Target not achieved due to changes in the operations and processes of DoHS which are causing delays.	DoHS to fast-track funding for stage 1 submission application and include the item in the next Technical Evaluation Committee (Agenda).	31-Jul-19	Minutes/ Attendance register	
F	F3	2 - BACK TO BASICS	HS 02	NKPA 6 - CROSS CUTTING	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	ALL	Inception Report in Place	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Date Final Housing Sector Plan submitted to Full Council for approval	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councilors for Edendale area on the 21 June 2019	N/A	Target not achieved due to the delay in meeting the various departmental engagements with Ward councilors meeting is scheduled for 5 July 2019.	Individual Departmental meeting to be conducted. Public Participation and engagements with Ward councilors	2 months	Attendance registers/ appointment letter/ Recovery Plan/Draft HSP	
F	F3	2 - BACK TO BASICS	HS 03	NKPA 6 - CROSS CUTTING	Undertaking of detailed studies for Human Settlements sites	Service Sites Programme	ALL	Identified sites for Human Settlements purposes.	60% of sites ready for development by the 30th of June 2019	% Of sites ready for development.	60% of sites ready for development by the 30th of June 2019	0% of sites ready for development by the 30th of June 2019.	N/A	1 (69% & below)	The initial target was to make 80% of sites ready for development, due to delays in acquiring top up funding, the business unit ended up doing pre-feasibility studies of all sites.	Due to budgetary constraints the project will be put on hold until such time funding has been sourced.	N/A	Final Report of the Studies.
F	F1	2 - BACK TO BASICS	HS 04	NKPA 6 - CROSS CUTTING	Undertaking of detailed planning studies.	Signal Hill Housing Project	26	Environmental Authorization (ROD) in Place	Approved Town Planning Application by 30 June 2019	Approved Town Planning Application	Approved Town Planning Application by 30 June 2019	The SPLUMA application has been submitted to the Town Planning Unit for approval.	N/A	1 (69% & below)	The application is still on the assessment stage and will be approved once assessment and advertisement has been concluded.	To follow up with the Planning Unit on the assessment progress.	N/A	Correspondence with Town Planning Unit on progress.
E	E1	2 - BACK TO BASICS	HS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	2015 Audit	100% of Council rental stock verified to have occupancy by the correct tenants	% Of Council rental stock verified to have occupancy by the correct tenants	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	N/A	1 (69% & below)	Not all council rental stock is verified to have correct occupancy due to the unavailability of tenants	To ensure ALL council rental stock is verified as per approved verification schedule	N/A	Copy of verification Form
E	E1	9 - BACK TO BASICS	HS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Rental Stock	Prepare new Leases for all tenancies	25 and 33	8	100% of all verified tenants to have signed leases by the 30th June 2019	% Of all verified tenants to have signed leases	100% of all verified tenants to have signed leases by the 30th of June 2019	100% of all verified tenants signed leases by the 30th of June 2019	N/A	3 (100% - 129%)	N/A	N/A	N/A	Copy of signed lease agreement
E	E1	9 - BACK TO BASICS	HS 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	25 and 33	0	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019	% Of defaulting tenants to be handed over to Attorneys to implement legal processes	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019	N/A	3 (100% - 129%)	N/A	N/A	N/A	File note for contacting the tenant. Email handing over to attorneys.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
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									MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	ANNUAL ACTUAL		ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENTATIVE MEASURES	SOURCE DOCUMENT	
B	B3	2 - BACK TO BASICS	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale J2 and Quarry	15	Environmental Authorization in place	Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Date Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	N/A	4 (100% -149%)	N/A	N/A	N/A	Signed Tripartite Agreement Contract	
E	E1	2 - BACK TO BASICS	HS 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HUMAN SETTLEMENTS	Edendale Bulwer	14	Environmental Authorization in place	Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed by the 30th of June 2019	Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed by the 30th of June 2019	Date Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed by the 30th of June 2019	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	Email Correspondences
C	C3	5 - BACK TO BASICS	HS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HUMAN SETTLEMENTS	Khalanyoni	12	Approval for Stage 1 in place	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Khalanyoni not submitted to EDTEA by 30 June 2019.	Date Final Environmental Assessment for Khalanyoni submitted to EDTEA	N/A	1 (69% & below)	N/A	N/A	N/A	31-Jul-19	Correspondence with the Implementing Agent on progress.
C	C3	6 - BACK TO BASICS	HS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HUMAN SETTLEMENTS	Kwa30	10	Approval for Stage 1 in place	Final Environmental Impact Assessment for Kwa30 submitted to EDTEA	Final Environmental Assessment for Kwa30 not submitted to EDTEA by 30 June 2019	Date Final Environmental Assessment for Kwa30 submitted to EDTEA	N/A	1 (69% & below)	N/A	N/A	N/A	N/A	Correspondence with the Implementing Agent on progress.
C	C3	2 - BACK TO BASICS	HS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HUMAN SETTLEMENTS	Copesville	29	SPLUMA approval in place	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019	Date Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	Draft SG Plan/ Correspondence from Surveyor General Office of Submission of the GP

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
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SUB UNIT: HUMAN SETTLEMENTS																			
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT							
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
C	C3	2 - BACK TO BASICS	HS 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HUMAN SETTLEMENTS	Signal Hill	26	Tripartite Agreement in Place.	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	Date SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval	N/A	N/A	1 (69% & below)	Phase 2 of the Signal Hill Project is affected by the WULA process that needs to be undertaken prior to submission to the Municipality for assessment and approval.	To ensure the IA undertakes the WULA process in order for Phase 2 of the project can commence	19/20 Financial year	Email Correspondence/ Progress report	
B	B3	2 - BACK TO BASICS	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harewood	20	The Stage 1 funding is in place and Pre-feasibility studies completed	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Date Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed	N/A	N/A	1 (69% & below)	Target not achieved due to delays at DoHS contracts section. A request was forwarded to the municipality that there be an agreement drafted and signed by both parties (municipality & IA) and submitted to DOHS as part of required documents for drafting of Tripartite agreement.	DoHS to FastTrack drafting of contract.	31-Jul-19	N/A	
B	B1	2 - BACK TO BASICS	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Bhobhono/Masomini	20	Pre-feasibility studies were undertaken and completed	Obtain MEC funding approval for Bhobhono/Masomini Stage 1	Obtain MEC funding approval for Bhobhono/Masomini Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Bhobhono/Masomini Stage 1	N/A	N/A	1 (69% & below)	Further information has been received by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.	N/A	31-Jul-19	Attendance register and minutes
B	B1	2 - BACK TO BASICS	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Caluza/Smero	20	Pre-feasibility studies were undertaken and completed	Obtain MEC funding approval for Caluza/Smero Stage 1	Obtain MEC funding approval for Caluza/Smero Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Caluza/Smero Stage 1	N/A	N/A	1 (69% & below)	Further information has been received by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.	N/A	31-Jul-19	Attendance register and minutes



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												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	2 - BACK TO BASICS	HS 29	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	HUMAN SETTLEMENTS	Snatching Phase 1	11	Pre-feasibility studies were undertaken and completed	Technical Evaluation Committee (TEC) Recommendation	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Date of issue of Recommendation by technical Evaluation Committee (TEC)	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	1 (69% & below)	The DoHS had requested further clarity and more documentation with regards to the submission.	DoHS to FastTrack 1 funding application and include the item in the next Technical Evaluation Committee(Agenda).	31-Jul-19	Minutes/ Attendance register	
A	A2	2 - BACK TO BASICS	HS 30	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	HUMAN SETTLEMENTS	Willowfontein Terminus	14	No Pre-feasibility Studies have been undertaken	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	Date 1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	N/A	N/A	N/A	N/A	N/A	N/A	
													3 (100% - 129%)					N/A
A	A2	2 - BACK TO BASICS	HS 31	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	HUMAN SETTLEMENTS	Snatching Phase 2 (Nhiazatshe)	11	No Pre-feasibility Studies have been undertaken	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	Date 1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	N/A	N/A	N/A	N/A	N/A	N/A	
													3 (100% - 129%)					N/A
B	B3	18 - BACK TO BASICS	HS 23	NKPA 2 - BASIC SERVICE DELIVERY	Planning	Glenwood South East Sector	37	Stage 1 Funding in place	Draft advert for appointment of IA by the 30th of June 2019	Draft advert for the appointment of IA by the 30th of June 2019	Draft advert for the appointment of the IA	N/A	N/A	N/A	N/A	N/A	N/A	
													3 (100% - 129%)					N/A
																		N/A

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BUSINESS UNIT: SUBSIDISED DEVELOPMENT & CITY ENTERPRISES																		
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									MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B3	18 - BACK TO BASICS	HS 33	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Willowfontein EE Phase 1	17	127 Housing Units	10 x Housing Units for Willowfontein EE Phase 1 completed	10 x Housing Units for Willowfontein EE Phase 1 completed by the 30 June 2019	Number of Housing Units for Willowfontein EE Phase 1 completed	10 x Housing Units for Willowfontein EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfontein EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract	3 Months	Email correspondence for funding and Appointment letter
B	B3	19 - BACK TO BASICS	HS 34	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	40 Units Completed	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	Number of Houses completed for Wirewall Rectification Project	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	N/A	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme	1 Month	N/A
B	B3	19 - BACK TO BASICS	HS 35	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	4 Units Renovated	100 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	100 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	Number of Units Renovated for the Wirewall Rectification Project	144 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	4 (130% -149%)	N/A	N/A	N/A	N/A	Invoices
B	B3	20 - BACK TO BASICS	HS 36	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Lot 182	11	27 Housing Units Completed	106 x new housing units completed for Lot 182	106 x new housing units completed for Lot 182 by the 30th of June 2019	Number of new housing units completed for Lot 182 by the 30th of June 2019	42 x new housing units completed for Lot 182 by the 30th of June 2019	N/A	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished. Beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land. PSC is handling this issue	3 Months	Invoice 17	
B	B3	22 - BACK TO BASICS	HS 37	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Ederdale Unit S Phase 8 Ext.	10	54 Housing Units completed	120 x new housing units constructed in ward 10 (Ederdale Unit s Phase 8 Ext.)	120 x new housing units constructed in ward 10 (Ederdale Unit s Phase 8 Ext.) by the 30th of June 2019	Number of new housing units constructed in ward 10 (Ederdale Unit s Phase 8 Ext.)	11 x new housing units constructed in ward 10 (Ederdale Unit s Phase 8 Ext.) by the 30th of June 2019	1 (69% & below)	Slow Performance from the IA since beginning of the year IA requested a written confirmation by the Dfats regarding the 5.4 % escalation, Dfats sent the IA a written confirmation, dd 11/6/2019 for the escalator	IA to produce a revised work programme as per the Monday weekly meeting by the department with set targets as per the MEC intervention. Weekly Monday meetings, a resolution was that the IA must return to site as we have no outstanding request from them.	2 Months	Invoice 78	

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												ANNUAL TARGET	ANNUAL ACTUAL	ANNUAL 2018/2019 PROGRESS REPORT	SOURCE DOCUMENT			
SUB UNIT: HUMAN SETTLEMENTS																		
												ACTUAL (1,2,3,4,5; Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES			
B	B3	22 - BACK TO BASICS	HS 38	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Happy Valley Housing project	32	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	Number of New Houses for Happy Valley Housing project to be completed	0 X New Houses for Happy Valley Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.	1 week	Proposed contract	
B	B3	22 - BACK TO BASICS	HS 39	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Site 11 Housing project	32	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	Number of New Houses for Site 11 Housing project to be completed	N/A	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.	1 month.	N/A	Copy of NHBRC enrolment.
B	B3	22 - BACK TO BASICS	HS 40	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Thamboville Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X New Houses for Thamboville Housing project to be completed by the 30th of June 2019	20 X New Houses for Thamboville Housing project to be completed by the 30th of June 2019	Number of New Houses for Thamboville Housing project to be completed	N/A	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.	1 month.	N/A	Copy of NHBRC enrolment.
B	B3	22 - BACK TO BASICS	HS 41	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Glenwood Q-Section Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	Number of New Houses for Glenwood Q-Section Housing project to be completed	N/A	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.	1 month.	N/A	Proposed contract
B	B3	22 - BACK TO BASICS	HS 42	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Thembalithle Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X Houses for Thembalithle Housing project completed by the 30th of June 2019	20 X Houses for Thembalithle Housing project completed by the 30th of June 2019	Number of Houses for Thembalithle Housing project completed by the 30th of June 2019	N/A	1 (69% & below)	There is the delay in the NHBRC enrolment application process.	Follow up on the whereabouts of the application process	1 month.	N/A	Geotech Information, Signed contract
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: HUMAN SETTLEMENTS																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL ACTUAL	ANNUAL TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
B	B3	4 - BACK TO BASICS	HS 43	NKPA 6 - CROSS CUTTING	Implementation	Jika Joe Community Residential Units	33	Infrastructure Services for Phase 1 are 90% Complete	100 x Houses units for Jika Joe CRU Housing Project completed	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	Number of Houses units for Jika Joe CRU Housing Project completed	0 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	1 (69% & below) (1,2,3,4,5, Not Applicable)	The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they have not recovered the lost time on their programme. Progress on project is as follows - 52 units completed the brick work, platform 2 sewer is 100% completed and the storm water is 30% . On platform 7 and 8 installation of geogrid (earth reinforcement) 90% completion. • Installation of deck on block 4A,5C,8A and 9D. • On block 7A deck the concrete has been cast, building on the first floor start on 1/07/2019. • Black 3A, foundation has been cast the building is starting on 1/07/2019	To revise the programme taking to account that the end date won't change, secondly speed up the payment due to service provider	1 month.	Minutes for Technical meeting No. 20 Progress Report	
A	A1	3 - BACK TO BASICS	HS 44	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Informal Settlements	Implementation of the National Housing Needs Register (NHNR)	Various	No implementation of the NHNR	Capturing of 3000 housing needs on the NHNR completed	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Number of housing needs captured on the NHNR completed	N/A	1 (69% & below)	N/A	A memorandum was prepared to the GM: Corporate Services detailing the process followed and seeking her advise on the way forward. Various email correspondence has been back and forth to resolve the matter.	N/A	2 months	Copy of memorandum prepared for GM: CS and email correspondence with HR and Legal Department

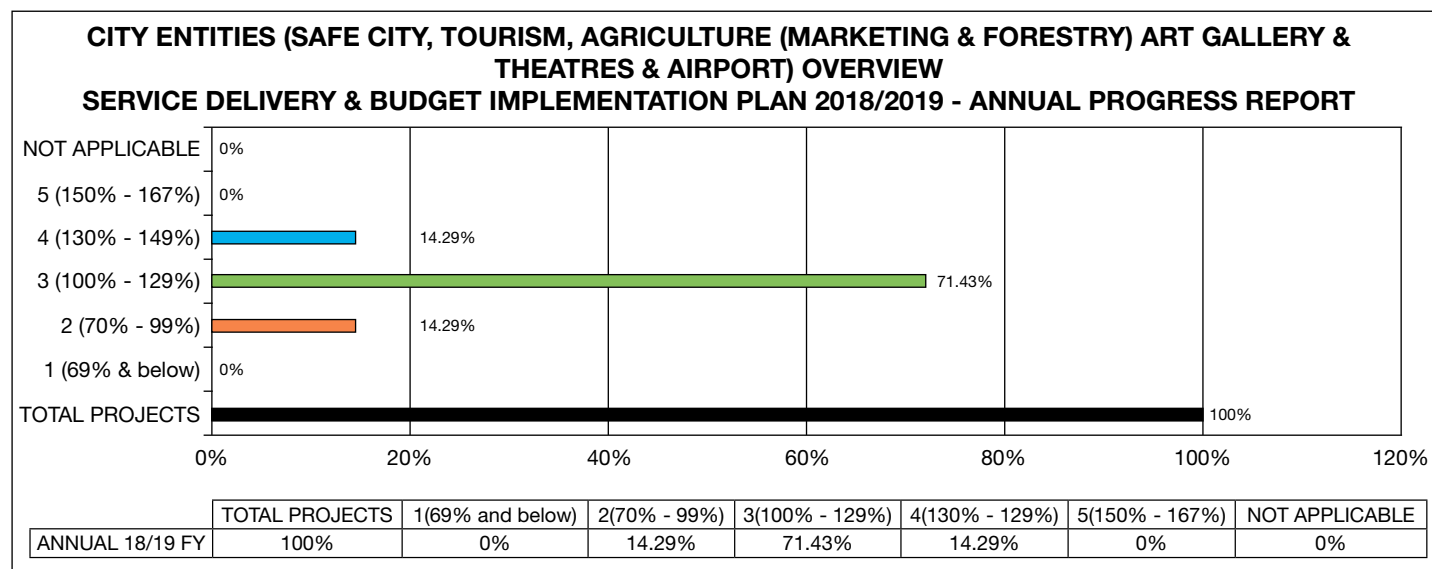
CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

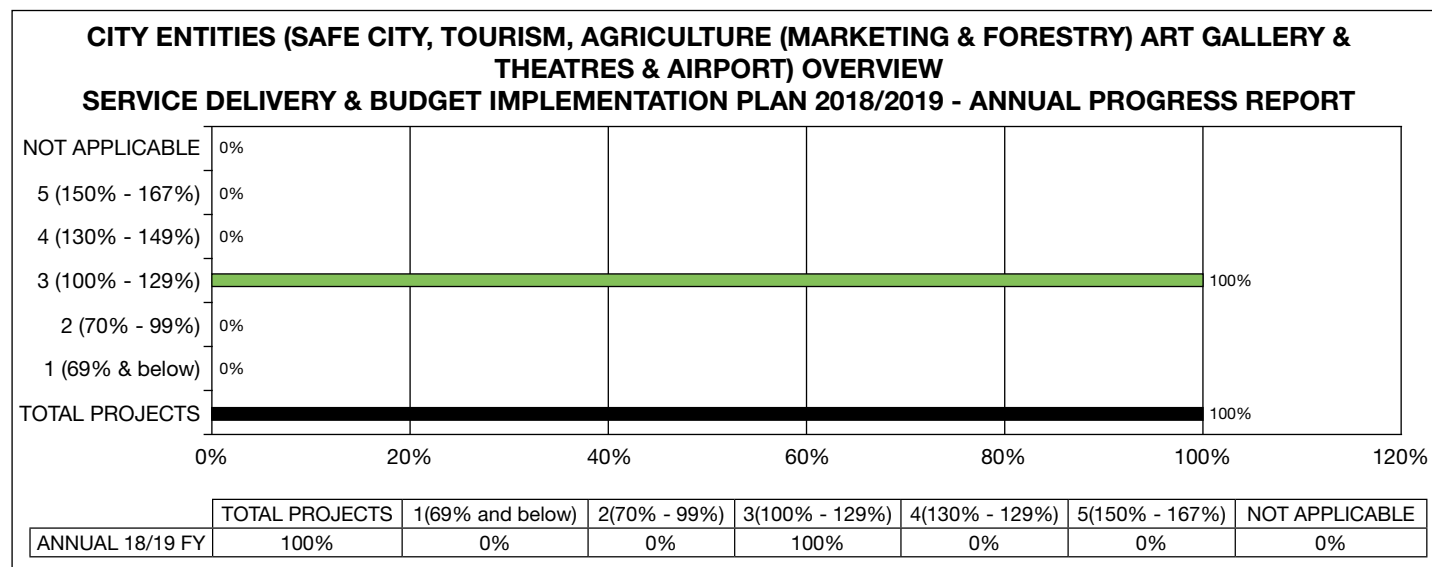
1 CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW

1.1	TOTAL PROJECTS:	8
1.1.1	OPERATING PROJECTS	7
1.1.2	CAPITAL PROJECTS	1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																
PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT																
INDEX	IDP REFERENCE	CDS REFERENCE	SD/IFP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	ANNUAL ACTUAL	ANNUAL ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Time-frame TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Cold Room Fans	24	N/A	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices and certificate of completion.
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Airport Fence	Airport Fence	24	None	750m fencing installed at the PMB Airport	750m fencing installed at the PMB Airport by 31 January 2019	750m fencing installed at the PMB Airport by 31 January 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices and certificate of completion.
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	ALL	6 Art Exhibitions held by the 30th of June 2019	7 Msunduzi Art Exhibitions held by the 30th of June 2019	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	10,000.00	N/A	N/A	N/A	N/A	Gallery Outline and invitations
C	C2	5 - GROWING THE REGIONAL ECONOMY	T3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS	Marketing the city	N/A	Participated in seven events	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019	91 % Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019.	2 (70% - 99%)	Tourism Budget was cut and could not participate in one event (PMB marathon)	A new calendar of events has been developed for 2019/2020	N/A	Pictures and Invoices where applicable plus Full Council Resolution.
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	T4	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	TOURISM MENTORSHIP PROGRAMME	2 x training workshops for tourism businesses facilitated by 31 March 2019 (for who)	N/A	One workshop held in 2017-2018	2 x training workshops for tourism businesses facilitated by 31 March 2019	2 x training workshops for tourism businesses facilitated by 31 March 2019	R 530 000	N/A	N/A	N/A	N/A	Attendance register, Pictures and Invoices where applicable
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	T5	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Tourism Sector Programme	Three sector events held	N/A	Three sector events held	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	N/A	N/A	N/A	N/A	N/A	Attendance register, Pictures and Invoices where applicable
F	F2	6 - SERVING AS A PROVINCIAL CAPITAL	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	24, 27, 30, 32, 33, 35, 36, 37	169 CCTV Cameras are monitored 24 hours in all areas with CCTV coverage	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities
C	C3	5 - GROWING THE REGIONAL ECONOMY	CE 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	100% Forestry Management	ALL	N/A	100% Forestry Management as per approved Forestry Business Plan	100% Forestry Management as per approved Forestry Business Plan by the 30th of June 2019.	100% Forestry Management as per approved Forestry Business Plan by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities
												N/A	N/A	N/A	N/A	N/A

ANNEXURE 2

ANNUAL PROGRESS REPORT - OPERATIONAL PLAN 2018/2019 FY

ANNEXURE A

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - OrganisationAL OVERVIEW

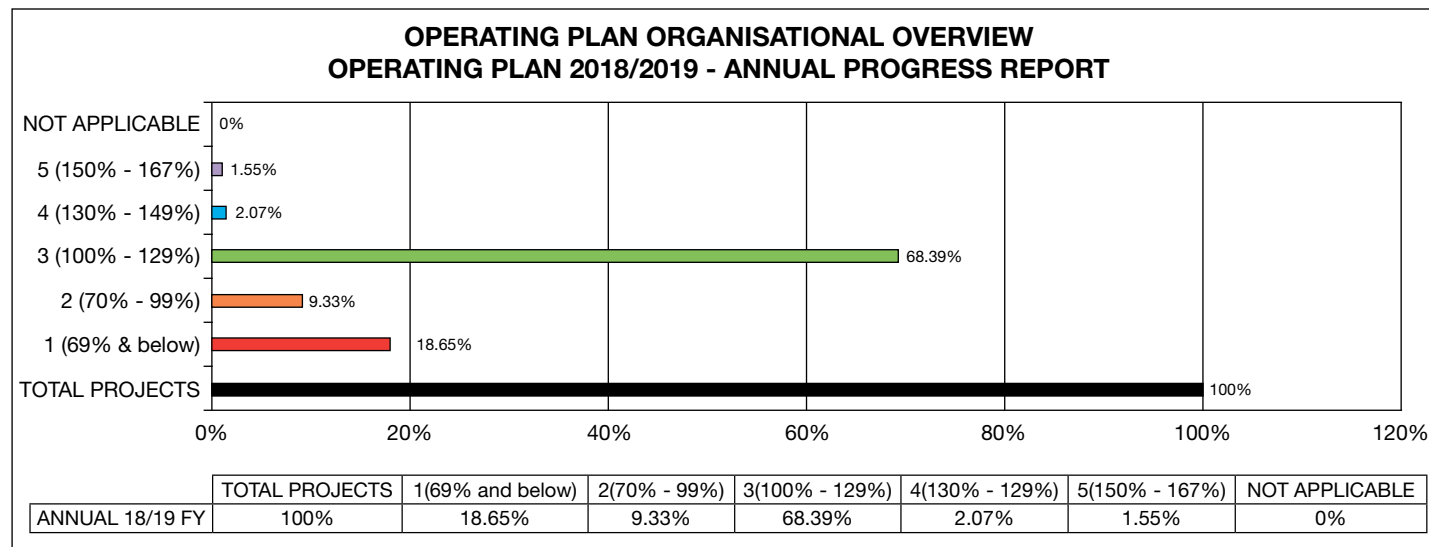
OPERATIONAL PLAN ORGANISATIONAL OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OPERATIONAL PLAN ORGANISATIONAL OVERVIEW

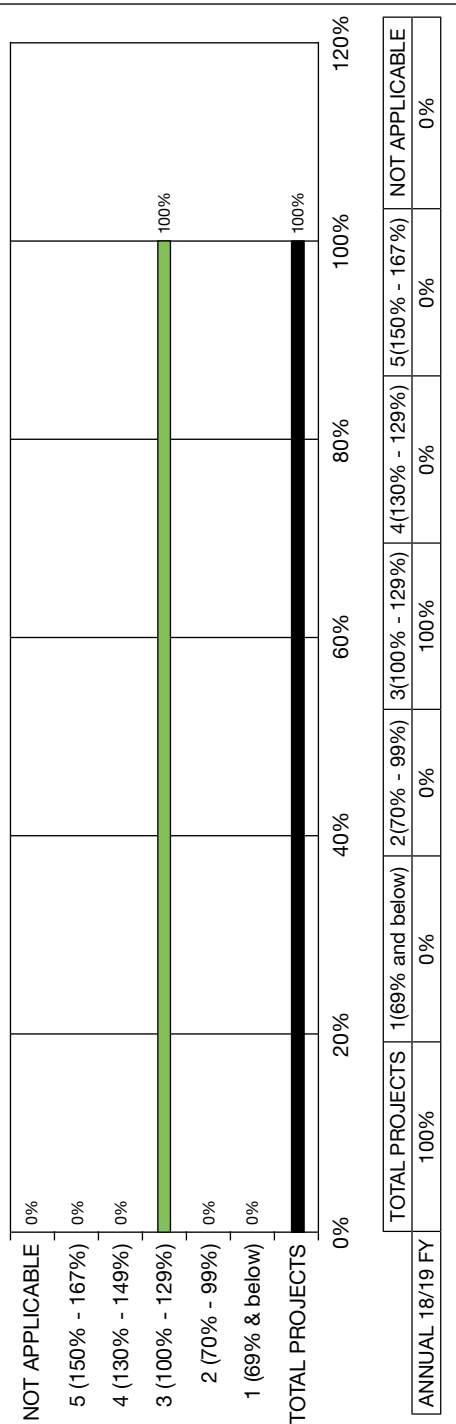
1.1	TOTAL PROJECTS:	195
1.1.1	OPERATING PROJECTS	193
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.2.1 A total of 193 Operating Projects were reported on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
- 1.2.2 18.65% of the projects were reported as having achieved a 1 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
- 1.2.3 9.33% of the projects were reported as having achieved a 2 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
- 1.2.4 68.39% of the projects were reported as having achieved a 3 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
- 1.2.5 2.07% of the projects were reported as having achieved a 4 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
- 1.2.6 1.55% of the projects were reported as having achieved a 5 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
- 1.2.7 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT

OPERATING PLAN ORGANISATIONAL OVERVIEW



2.1.1 A total of 2 Capital Projects were reported on the Operational Plan for the MAY 2019 2018/2019 ANNUAL PROGRESS REPORT

2.1.2 0% of the projects were reported as having achieved a 1 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT

2.1.3 0% of the projects were reported as having achieved a 2 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT

2.1.4 100% of the projects were reported as having achieved a 3 on the Operational Plan for the 2018/2019 Annual Progress Report

2.1.5 0% of the projects were reported as having achieved a 4 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT

2.1.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT

2.1.7 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2018/2019 Annual Progress Report

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	OPERATIONAL PLAN 2018/2019 - ANNUAL PROGRESS REPORT			
										ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	8	0	8	4	IA02	Implementation of the Annual Audit Plan each year	100% Completion of Internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.03% Completion of Internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 F.Y.	2 (70% - 98%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval
							IA10	Training and development of Internal Audit staff	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	Training plan for Internal Audit Staff not developed and submitted to HRD by the 30 June 2019	1 (69% & below)	HR did not send a request for training needs of Business Units	Whilst Cost containment is an impediment the plan will be done and submitted to HR by 31 July 2019
							IA11	Whistle-Blowing Hotline	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2019	2 x quarterly reports on cases of reported through the whistle blowing hotline were prepared and submitted	1 (69% & below)	Upon the return of the CAE from suspension in September, he had to catch up on almost 2 and a half years of being out of office. Post of manager Forensics is vacant, activities are currently being conducted by the CAE resulting in conflicting priorities.	1. Reports have changed from quarterly to monthly 2. Filling of the vacant post of Manager Forensic
							IA12	Forensic Investigations	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of	3 quarterly reports on the status of forensic investigations were prepared and submitted	2 (70% - 98%)	Work overload	In 2019/20 reports will be submitted as per the operation plan

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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR														
ORGANISATIONAL OVERVIEW NARRATIVE														
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFE- RENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
1	OFFICE OF THE CITY MANAGER	RISK MANAGE- MENT	6	0	6	6	RM04	Risk Manage- ment Plan	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Annual Risk Management Plan produced not submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Of- ficer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	
							RM05	Risk Manage- ment Policy	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019	Risk Management Policy was not reviewed and submitted to SMC by the by the 30th of April 2019	1 (69% & below)	The position of the Chief Risk Of- ficer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	
							IA06	Compre- hensive Risk Register of the municipality	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	Updated risk register not submitted to the RMC & SMC by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Of- ficer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	
							IA07	Effective Risk Management Strategy	1 x report on the Consolidated Risk Manage- ment Strategy developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2019	0 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Of- ficer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	
							IA08	Effective Risk Management	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	0 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	1 (69% & below)	The position of the Chief Risk Of- ficer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	
							IA09	Risk Manage- ment Plan	4 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2019	0 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Of- ficer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	
			STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)		9	0	9	2	IDP04	IDP represen- tatives forum	1 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office
								IDP07	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	One Meeting was postponed due to none availability of committee members	Meeting postponed, members trans- ported to the Zonal Izimbizo
			COMMUNICA- TIONS & IGR		11	0	11		MKT 04	External newsletter	12 x Monthly Msunduzi Newspapers devel- oped, published and distributed by the 30th of June 2019	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and discrepancies on the appointment letter
2	BUDGET & TREAS- URY UNIT													Business unit to plan targets based on the available resources
														To ensure that the CM has this discus- sion and prevents same from happening in the 19/20 FY
														To ensure that the CM has this discus- sion and prevents same from happening in the 19/20 FY
														Requesting a continuous flow of reports to committee and on time from other council committees and business units through ACM

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	BUDGET & TREASURY UNIT	REVENUE MANAGEMENT					REV 05	Accurate Billing	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	2 (70% - 99%)	Changing of readings and system implementation on captured meters also causes the estimation of meters to increase. Slow pace of replacing of faulty meters. Validation staff estimating meters without the code/reasons for estimating)	SAP requires some further developments Faulty meters must also be replaced.
							REV 08	Rental stock	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	1 (69% & below)	Poor planning conducted by the unit	The unit considers all resources within the unit prior to setting targets
		SUPPLY CHAIN MANAGEMENT	6	0	6	1	SCM 02	Procurement plan submission	Procurement plan submitted to SMC by the 30th of June 2019	Procurement plan circulated to Business unit, there are delays in terms of response	1 (69% & below)	There are delays from business unit in terms of response	Visits will be conducted to fast track the process
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	13	0	13	1	A & LM12	Branding of Council vehicles and plant	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	Contract for Branding expired	New tender processes in place, in the interim quotes will be requested
		SAP	1	0	1	0	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A
3	INFRASTRUCTURE SERVICES	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	2	0	2	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	45	0	45	7	PMO 01	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
		PROJECT MANAGEMENT OFFICE	6	0	6	4	PMO 03	Administration of payment process and ongoing monitoring	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	31.17% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 04	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 06	Monthly programme / project monitoring reports for COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
4	CORPORATE SERVICES	TOTAL	6	0	6	4	LGL01	BYLAWS REVIEW	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the Smc Portfolio , Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy ,user department still to do policy (target not met) Committee. Spuma: Consultation has taken place with Town Planning, still requires more attention, (target not met).	Upon the approval of the approved policy Legal to develop bylaws
			7	0	7	3	LGL03	LEGAL REPRESENTATION	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019	100% legal briefs not dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019	2 (70% - 99%)	1.Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints
							LGL04	LEGAL REPRESENTATION	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints
		SOUND GOVERNANCE & AUXILIARY SERVICES	4	0	4	2	SAS 02	Making public Council and Committee	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published



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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	INFORMATION COMMUNICATION TECHNOLOGY	4	0	4	2	SAS 03	Making public Council and Committee	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
							ICT04	Multi-Function Printer Deployment	150 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	114 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Unit(s) did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding color printers due to the Service Provider not having funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Itihala. Msunduzi to sign off the ceding letter to Itihala Bank Corp the soonest.
							ICT08	Msunduzi Website Improvement & Development	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system
							HR 01	Coordination of Drafting & Approval of Organisational Workplace Skills Plan 19 /20	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC
5	SUSTAINABLE DEVELOPMENT & OTHER ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & CITY & ECONOMIC DEVELOPMENT)					HR 02	Implementation of Workplace Skills Plan 18/19 - Employees per BU	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control
							HR 04	Awarding of external bursaries	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursary advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.
							HR 07	Implementation of RPL Programme	25 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	0 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	1 (69% & below)	Delays in terms of finalising the MoU and obtaining assessment approval processes. Awaiting DUT's RPL assessments outcomes.	Follow up with DUT.
			24	0	24	11	DS 9	Development Facilitation Meetings	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019.	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all meetings are accounted for as per the approved target
							DS 18	Edendale Town Centre: Technical Assistance on SPLUMA Planning	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre by the 30th of June 2019	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre by the 30th of June 2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all reports are compiled and submitted as per the approved target
							DS 19	Edendale Town Centre Management Plan	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition process has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
							DS 20	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA sub-mission]	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
						DS 25	Edendale Town Centre: Civic Zone	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	Civic zone ToRs prepared for the appointment of Engineering Consultants but not submitted to SCM.	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded.	
						DS 27	Informal Economy Policy	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval 30th of June 2019	Final Draft situational Analysis for the Informal Economy Policy was not submitted to SMC for Approval.	1 (69% & below)	The procurement process took longer. The appointment was only finalised in June 2019.	The inception meeting will be held in July 2019 and all policy formulation processes will follow.	

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR															
ORGANISATIONAL OVERVIEW NARRATIVE															
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE		
											(1,2,3,4,5, Not Applicable)				
5	SUSTAIN-ABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	9	0	9	1	DS 30	Business license applications received and processed	Average of 11 days taken to process Business License Applications after date of receipt by the 30th of June 2019	Average of 11 days taken to process Business Licences by 30th of June 2019 not met	2 (70% - 99%)	Business unit not able to confirm date received vs date approved	Sub-unit to develop a reporting template that shows date of application and date of approval		
								Enforcement of Business Regulations	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019	347 Formal Businesses were inspected for valid business Licenses by 30th of June 2019	1 (69% & below)	Business unit not able to confirm number of businesses inspected	Sub-unit to develop a reporting template that shows date of business inspection and date approval		
								Review of the adopted Municipal Environmental Management Framework (EMF) and migration to ARC 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	2 (70% - 99%)	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority		
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY & GEVDI)	6	0	6	2	BC & LIC 04	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2019	0% of applications processed by 30th June 2019	1 (69% & below)	The original report for the appointment of a Management company for Billboards was rejected by BAC	BAC requested the report to be amended for a Audit of all Billboards by a service provider.		
								Regulate problem buildings in terms of the Problem Building By-laws and other applicable legislation	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 (69% & below)	Relevant department comments were not provided in the report. Waiting comments from departments	A report is being prepared on progress made on the Problem Buildings to be submitted to SMC.		
								N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A		
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	6	0	6	4	TP & EM 18	Strategic (Commercial/Industrial) Land Release	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	We have not 100% disposed off the Strategic sites for investment by 30 June 2019	1 (69% & below)	BSC report was first submitted 11 June 2018 and have made numerous amendments as per all BSC resolutions, however, there is still no BSC decision	LMO has met with internal legal and external legal firm. The Specification are yet to be confirmed and the target BSC Meeting is on the 30th July 2019		
								Release of Residential Vacant Land	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	The MADC has finally approved the report by 30th May 2019. We have advertised by 30th June 2019	1 (69% & below)	A report to request for the disposal of the Residential sites was first submitted 05 December 2018 due to MADC not meeting quorum, pending legal comments and changes enquire on the report	The report is still required to go to SMC, Portfolio Committee, EXCO, Full Council, BSC, BEC and BAC		
								Immovable Land Disposal and Acquisition Policy Review and Development	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	100% Draft reviewed Immovable Land Disposal Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt		
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY)	4	0	4	0	TP & EM 21	Land Invasion Policy Review and Implementation of Anti-land Invasion Strategy	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	100% Draft reviewed Anti-land Invasion Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt		
								N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A		
								N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A		
		TOTAL			66	2	68	15							

ANNEXURE B

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER

OFFICE OF THE CITY MANAGER OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

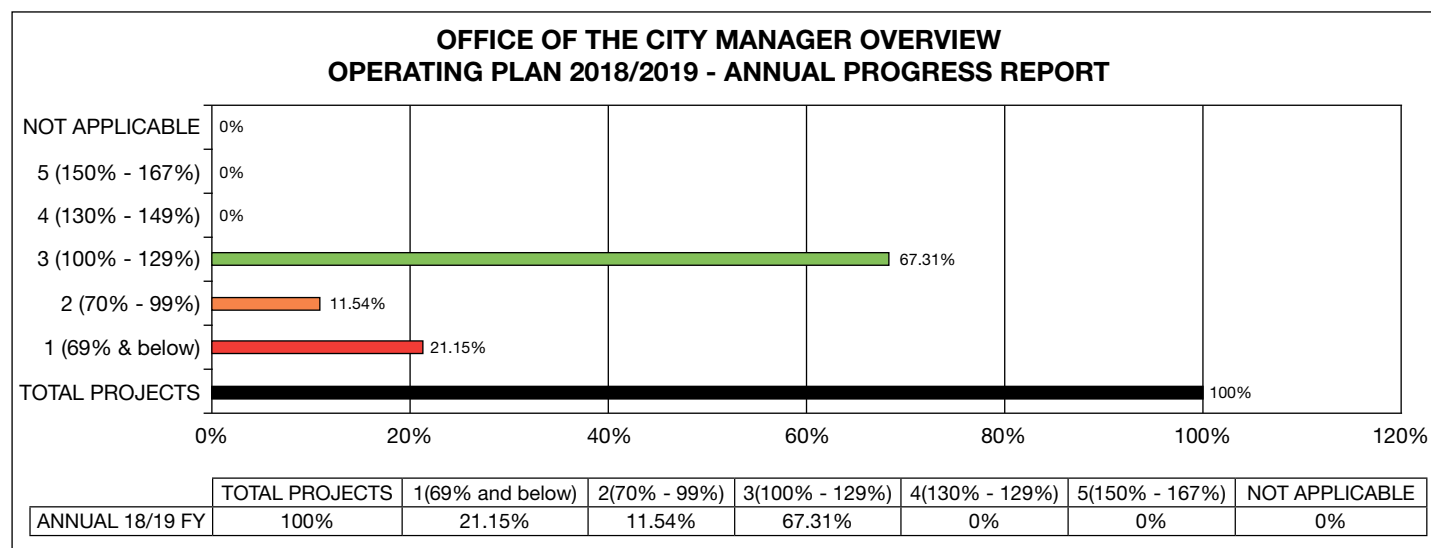
1 OFFICE OF THE CITY MANAGER OVERVIEW

1.1 TOTAL PROJECTS: 52

1.1.1 OPERATING PROJECTS 52

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR														
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE														
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
1	OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	8	0	8	4	IA02	Implementation of the Annual Audit Plan each year	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval	
								IA10	Training and development of Internal Audit staff	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	1 (69% & below)	HR did not send a request for training needs of Business Units	Whilst Cost containment is an impediment the plan will be done and submitted to HR by 31 July 2019	
								IA11	Whistle-Blowing Hotline	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2019	1 (69% & below)	2 x quarterly reports on cases of reported through the whistle blowing hotline were prepared and submitted	Upon the return of the CAE from suspension in September, he had to catch up on almost 2 and a half years of being out of office. Post of manager Forensics is vacant, activities are currently being conducted by the CAE resulting in conflicting priorities.	1. Reports have changed from quarterly to monthly. Filling of the vacant post of Manager Forensic
								IA12	Forensic Investigations	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2019	2 (70% - 99%)	3 quarterly reports on the status of forensic investigations were prepared and submitted	Work overload	In 2019/20 reports will be submitted as per the operation plan
								RM04	Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	1 (69% & below)	Annual Risk Management Plan produced not submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
								RM05	Risk Management Policy	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019	1 (69% & below)	Risk Management Policy was not reviewed and submitted to SMC by the 30th of April 2019	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
								IA06	Comprehensive Risk Register of the municipality	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	1 (69% & below)	Updated risk register not submitted to the RMC & SMC by the 30th of June 2019	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
								IA07	Effective Risk Management Strategy	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2019	1 (69% & below)	0 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2019	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
								IA08	Effective Risk Management	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	1 (69% & below)	0 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
								IA09	Risk Management Plan	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	1 (69% & below)	0 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
								IDP04	IDP representatives forum	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	1 x IDP Representatives forum meetings facilitated by the 31st of May 2019	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office
								IDP07	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	One Meeting was postponed due to none availability of committee members	Meeting postponed/members transported to the Zonal Izimbizo
2	COMMUNICATIONS & IGR	EXTERNAL newsletter	11	0	11	2	MKT 04	External newsletter	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and discrepancies on the appointment letter	The corrective measure is not applicable due to the external newsletter being a monthly publication	
								MKT 09	Implementation of Batho Pele Principles	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2018	2 (70% - 99%)	Poor planning in respect of setting of targets	Business unit to plan targets based on the available resources	
								PMS 10	All Performance Agreements	23 out of 27 Performance agreements for Managers up to level 3 signed by the 31st of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY	
								PMS 11	S57 performance agreements	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY	
								MPAC 04	Oversight Report	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	1 (69% & below)	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	1. April: No meeting set to effect a report being produced. 2. May: No meeting set because there were no agenda items were provided to enable a meeting to sit and a report developed for council.	Requesting a continuous flow of reports to committee and on time from other council committees and business units through ACM
TOTAL			52	0	52	17								

INTERNAL AUDIT OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

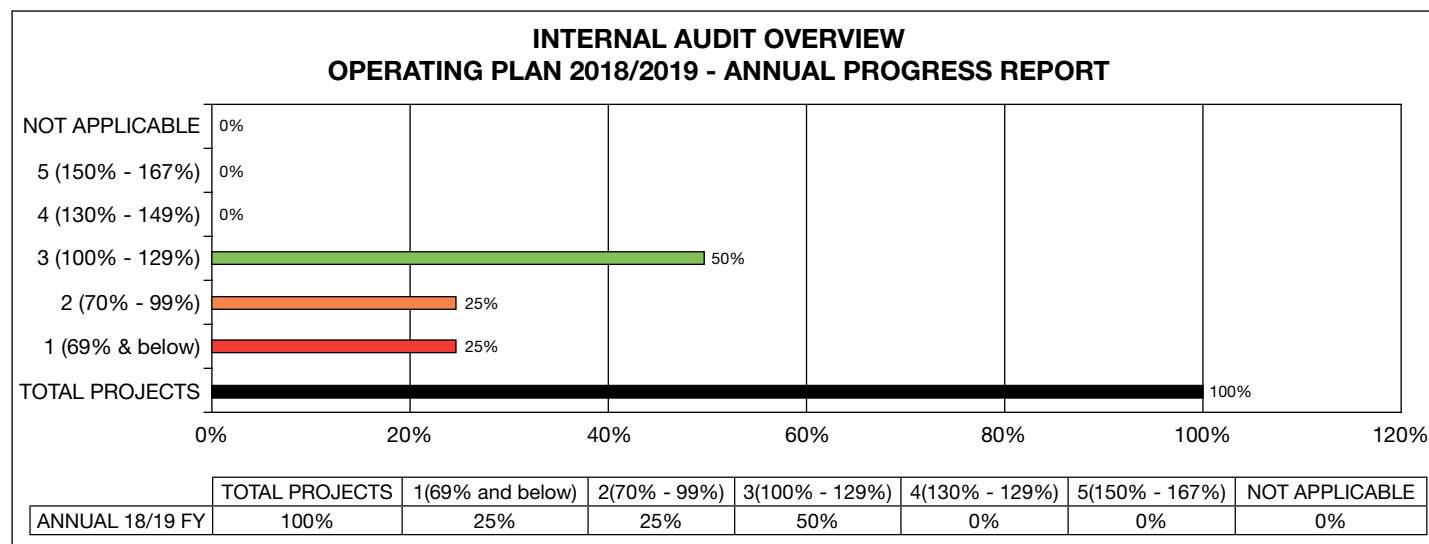
1 INTERNAL AUDIT OVERVIEW

1.1 TOTAL PROJECTS: 8

1.1.1 OPERATING PROJECTS 8

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



Msunduzi Annual Report 2018/2019

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	SUB UNIT: INTERNAL AUDIT ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Time to frame TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of an Annual Audit Plan	N/A	Audit coverages per MFMA including issues of governance, risk management & system of internal control	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval	Date Annual Audit plan for 2019/20 FY Developed & submitted to the Audit Committee for approval by the 30th of June 2019		3 (100% - 129%)	N/A	N/A	Report and Audit Committee Resolution			
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	45 audits completed in 2016/17	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19	All internal audit assignments completed against the dates in the approved Annual Audit Plan	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	2 (70% - 99%)	N/A	Adjustment of the approved audit plan took place after Mid-Year 18/19 FY and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval	Report and Audit Committee Resolution		
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Internal Audit charter	N/A	Internal Audit charter last reviewed in June 2017	Internal Audit Charter reviewed & submitted to the Audit Committee for approval	Date Internal Audit Charter reviewed & submitted to the Audit Committee for approval	Internal Audit Charter reviewed & submitted before 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution		
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Audit Committee charter	N/A	Audit charter last reviewed in June 2017	To ensure that the Audit Committee charter is aligned with the requirements of the MFMA, IIA standards and best practice [King Report]	Date on which the Audit Committee Charter reviewed & submitted to the Audit Committee for approval	Audit Committee Charter reviewed and submitted before 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution		
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Effective Oversight by the Audit Committee	N/A	8 Audit Committee meetings held in 2017/18	To ensure effective, independent oversight on the internal audit function & systems of internal controls, governance & risk management implemented by the Accounting Officer his Senior management & Exco	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2019	8 Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Agenda and minutes		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	NKPA 1 - MUNICIPAL TRANSPORTATION & ORGANISATIONAL DEVELOPMENT	Continued Professional Development within the IAU	Training and development of Internal Audit staff	N/A	Training plan in place for 2017/18	To develop a training plan that is aligned to the individual PDP recorded on Skills Audit form and internal audit competency requirements	Date Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	Training plan for Internal Audit Staff not developed and submitted to HRD by the 30 June 2019	1 (69% & below)	HR did not send a request for training needs of Business Units	Whilst Cost containment is an impediment the plan will be done and submitted to HR by 31 July 2019	Plan			
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Whistle-Blowing Hotline	N/A	(238) contacts were made by the whistle-blowers to the hotline during the 2016/17 financial year. 53 reports were generated.	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days	Number & Date of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2019	2 x quarterly reports on cases of reported blowing hotline were prepared and submitted	1 (69% & below)	N/A	Upon the return of the CAE from suspension in September, he had to catch up on almost 2 and a half years of being out of office. Post of manager Forensics is vacant, activities are currently being conducted by the CAE resulting in conflicting priorities.	1. Reports have changed from quarterly to monthly. 2. Filing of the vacant post of Manager Forensic	Report and Audit Committee Resolution		



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	SUB UNIT: INTERNAL AUDIT				PERFORMANCE REPORTING 2018/2019 FY – ANNUAL PROGRESS REPORT					
									MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	1 – BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Forensic Investigations	N/A	Twenty one (21) matters were under investigation in the year under review including cases that were carried over from 2015/16. Twenty two (22) cases were investigated during the 2015/16 year	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2019	Number forensic investigation reports on cases reported are prepared and submitted to the SMC	3 x quarterly reports on the status of forensic investigations were prepared and submitted	2 (70% - 99%)	Work overload	In 2019/20 reports will be submitted as per the operation plan	2019/20	Reports	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

RISK MANAGEMENT OVERVIEW

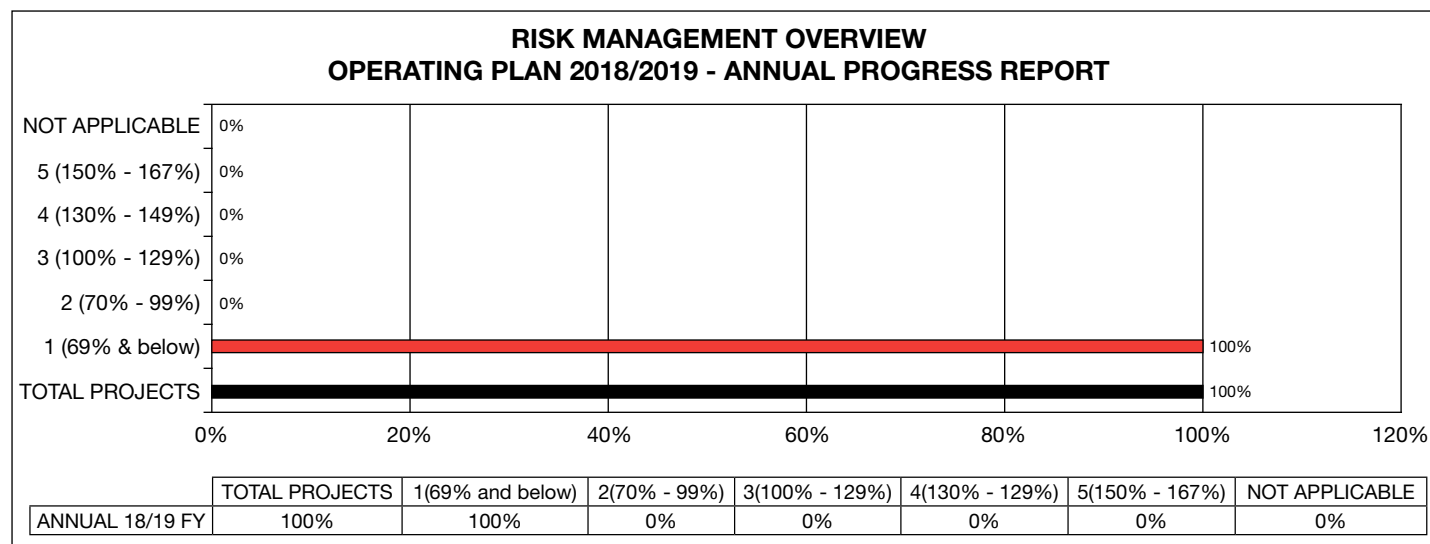
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 RISK MANAGEMENT OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM04	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Risk Management	Risk Management Plan	N/A	Develop annual Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Date Risk Management plan submitted	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Appointment of Chief Risk Officer	The position of the Chief Risk Officer remains vacant despite request in October 2019	It is dependent on HR	Appointment letter	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM05	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Risk Management	Risk Management Policy	N/A	Annual review of the Risk Management Policy	To ensure that the policy is updated with latest developments and legislative prescripts	Annual Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019	Date Risk Management Policy submitted	Risk Management Policy was not reviewed and submitted to SMC by the 30th of April 2019	Appointment of Chief Risk Officer	The position of the Chief Risk Officer remains vacant despite request in October 2019	It is dependent on HR	Appointment letter	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Risk Management	Risk Register (For ALL Business Units of the Municipality) submitted to RMC & SMC/ Audit Committee 15 working days after the end of Q3 of 2017/18	N/A	Risk register (For ALL Business Units of the Municipality) submitted to RMC & SMC/ Audit Committee 15 working days after the end of Q3 of 2017/18	To ensure adequacy of the risk management function	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	Date on which the Updated risk register was submitted to the RMC/ Audit Committee	N/A	Updated risk register not submitted to the RMC & SMC by the 30th of June 2019	Appointment of Chief Risk Officer	The position of the Chief Risk Officer remains vacant despite request in October 2019	N/A	Appointment letter
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	2 updates of the Consolidated Risk Management Strategy for the Municipality as a whole.	To ensure adequacy of the risk management strategy	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC/ SMC or to the Audit Committee by the 30th of June 2019	Date on which the report on the Consolidated Risk Management Strategy developed & submitted to the RMC/ Audit Committee	N/A	0 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC/ SMC or to the Audit Committee by the 30th of June 2019	Appointment of Chief Risk Officer	The position of the Chief Risk Officer remains vacant despite request in October 2019	It is dependent on HR	Appointment letter
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Risk Management	At least 1 Risk Management Strategy report produced and submitted to RMC per quarter.	N/A	At least 1 Risk Management Strategy report produced and submitted to RMC per quarter.	To ensure that the Risk Management function is effective	4 x Risk Management reports produced and submitted to RMC & SMC/ Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	Date & number of risk management reports submitted to RMC	N/A	0 x Risk Management reports produced and submitted to RMC & SMC/ Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	Appointment of Chief Risk Officer	The position of the Chief Risk Officer remains vacant despite request in October 2019	It is dependent on HR	Appointment letter
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Risk Management	There is currently SAP Risk/Assurance Project done by the Unit	N/A	There is currently SAP Risk/Assurance Project done by the Unit	To ensure that the selected projects achieve the desired benefit & results completed within the agreed timeframes & budgeted costs.	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	Number of quarterly reports on Project's Risk/Assurance produced & submitted to the RMC/ SMC by the 30th June 2019	N/A	0 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2019	Appointment of Chief Risk Officer	The position of the Chief Risk Officer remains vacant despite request in October 2019	It is dependent on HR	Appointment letter

STRATEGIC PLANNING ([PURP, IDP & CDS) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

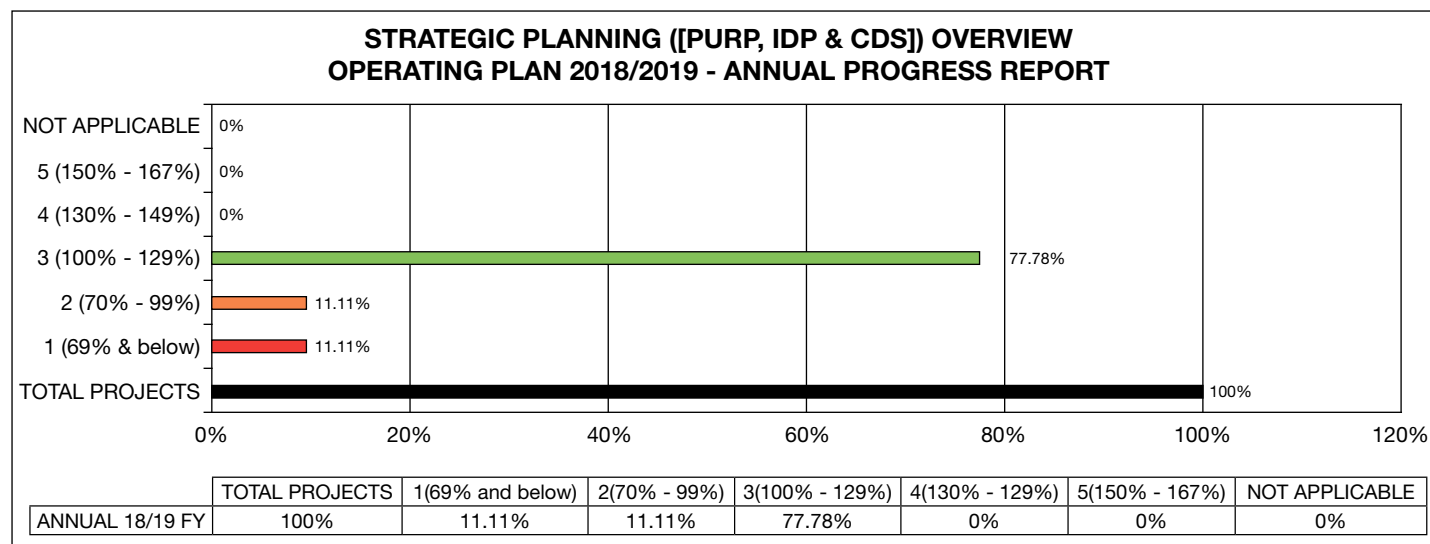
1 STRATEGIC PLANNING ([PURP, IDP & CDS) OVERVIEW

1.1 TOTAL PROJECTS: 9

1.1.1 OPERATING PROJECTS 9

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



Msunduzi Annual Report 2018/2019

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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																	
SUB UNIT: STRATEGIC PLANNING (PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QOQ	MEASURABLE OBJECTIVE	ANNUAL TARGET/GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORT					SOURCE DOCUMENT
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1.2.3.4.5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2017/2018	1 x IDP Review completed	1 x IDP Review completed by 31st of May 2019	Number & Date IDP Review completed	1 x IDP Review completed by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	Council Resolution	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2018/2019	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA	Date Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	3 (100% - 129%)	N/A	N/A	Council Resolution	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2017/2018	4 x Internal Alignment working group sessions facilitated	Number of Internal Alignment working group sessions facilitated by the 31st of May 2019	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	Minutes and attendance register	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	N/A	3 x IDP Representatives forum meetings facilitated in 2017/2018	4 x IDP Representatives forum meetings facilitated	Number of IDP Representatives forum meetings facilitated by the 31st of May 2019	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office	Minutes and attendance register	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	2 x cross boarder alignment meetings facilitated in 2017/2018	2 x cross boarder alignment meetings facilitated	Number of cross boarder alignment meetings facilitated by the 31st of May 2019	N/A	1 x cross boarder alignment meetings facilitated by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	Minutes and attendance register	
E	E3	2 - BACK TO BASICS	IDP06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2017/2018	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	Number of Community needs analysis circulated to sector departments by the 31st of May 2019	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	Community needs Report	
E	E3	2 - BACK TO BASICS	IDP07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	6 x IDP/Mayoral Roadshows facilitated in 2016/2017	6 x IDP/Mayoral Roadshows facilitated and held	Number of IDP/Mayoral Roadshows facilitated by the 30th April 2019	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	One Meeting was postponed due to none availability of committee members	Meeting postponed/ members transported to the Zonal Izimbizo	Minutes and attendance register	
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	SP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	City Development Strategy	Review of the City Development Strategy	All	City Development Strategy dated 2015	Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed	Date Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed by the 30th of June 2019	Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed by the 30th of June 2019	The Full Council resolution to action the signing of the MOA was finalised on 12 June 2019. A revised MOA is being couriered to the municipality for signature once the legal section reviews the MOA.	3 (100% - 129%)	The item was postponed on numerous occasions on the Full Council Agenda. It was only finalised on 12 June 2019.	Legal to review the MOA, ACM to sign the MOA once sanctioned by legal.	30-Sep-19	Full Council resolution
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Pietermaritzburg Urban Renewal Program	Inspections and reporting on the CBD by law infringing Environment Monitoring	27, 32 and 33	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring by the 30th of June 2019	Number of Inspections conducted and reported to OMC on By law infringements and built environment monitoring by the 30th of June 2019	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring by the 30th of June 2019	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	list of inspections	

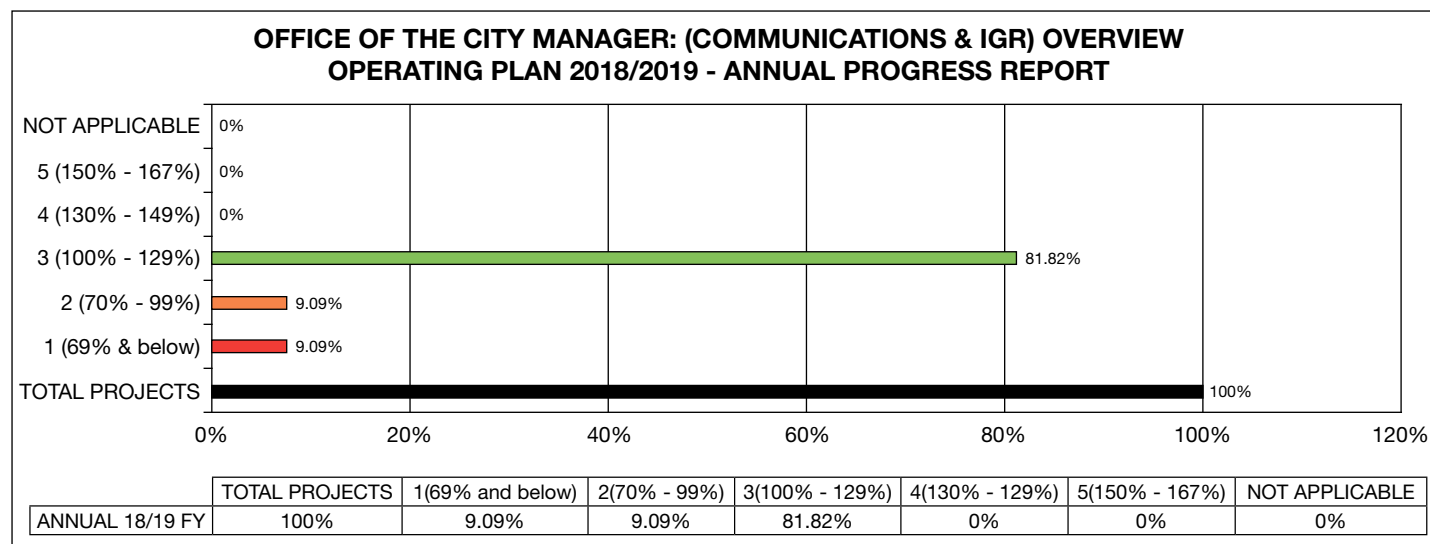
OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW

1.1	TOTAL PROJECTS:	11
1.1.1	OPERATING PROJECTS	11
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



Msunduzi Annual Report 2018/2019

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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR)																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: OFFICE OF THE CITY MANAGER		ANNUAL TARGET GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
								BASELINE / STATUS Q100	MEASURABLE OBJECTIVE			ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 03	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	10 x Internal newsletters published in 2016/2017.	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by 30th of June 2019	Number of Internal Newsletters developed & published on Corporate Communications and the Municipal Website	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copies of internal newsletter
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 04	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2016/2017	12 x Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	Number of Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and due to the external discrepancies on the appointment letter	The corrective measures are not applicable due to the external newsletter being a monthly publication	N/A	Copy of Msunduzi News for 8 months
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 07	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Community Development, Economic Services, Financial Services) conducted by the Msunduzi Batho Pele forum	8 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Services, Economic Services, Community Development, Employee Services) conducted by the Msunduzi Batho Pele forum	8 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Services, Economic Services, Community Development, Employee Services) conducted by the Msunduzi Batho Pele forum	Number of Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted	11 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the Mayor, Skills Development, Employee Services, Economic Services, Community Development, Employee Services, Financial Services) conducted by the Msunduzi Batho Pele forum	3 (100% - 129%)	N/A	N/A	N/A	Invitation/s, Attendance Register/s
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 08	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	Number of bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Invitation/s, Agenda, Attendance Register/s
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 09	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	Monitoring tool has been developed	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2018	Number & Date Report on the reviewed Monitoring tool developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2018	2 (70% - 99%)	Poor planning in respect of setting of targets	Business unit to plan targets based on the available resources	19/20 FY	Report/s, Resolutions
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 10	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Corporate Identity	Identity and Corporate Branding Policy Development	N/A	NIL	Msunduzi Corporate Identity and Branding Policy developed and submitted to SMC for Approval by Full council	Msunduzi Corporate Identity and Branding Policy developed and submitted to SMC for Approval by the 30th of September 2018	Date policy developed and submitted	Msunduzi Corporate Identity and Branding Policy was approved by SMC on the 28th of October 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC and Full Council resolutions
													N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER																	
SUB UNIT: OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR)																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2018/2019 PROGRESS REPORT					SOURCE DOCUMENT
												ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 11	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Communication Policy	Communications Policy Development	N/A	NIL	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Date policy developed and submitted	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC and Full Council resolutions
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 12	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Social Media	Social media Policy development	N/A	NIL	Msunduzi Social media Policy developed and submitted to SMC for Approval by Full council	Msunduzi Social media Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Date policy developed and submitted	Msunduzi Social media Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC and Full Council resolutions
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 13	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Internal Communications	Workshop on approved Policies	N/A	Full Council resolution on new policies	Workshop staff on approved policies	6 x workshops for all Business units on communications and IGR approved policies (social media policy, communications policy corporate identity & branding policy) by 30th of June 2019	Number of workshops for staff members on approved policies	6 x workshops for all Business units on communications and IGR approved policies (social media policy, communications policy corporate identity & branding policy) by 30th of June 2019	N/A	N/A	N/A	N/A	Attendance register
A	A4	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 14	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Internal Communications	Capacity building for Councilors on Communications and new Policies	All	Full Council resolution on new policies	Capacity building for Councilors on Communication and new Policies	1 x Capacity building workshop for Councilors on Communications and IGR Policies by 30th of June 2019	Date of capacity building workshop for Councilors	1 x capacity building workshop for Councilors on Communications and IGR new policies by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Notice of meeting and attendance register
A	A5	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 15	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Communications and Marketing	Communications Strategy	All	Communications Strategy	Msunduzi Communications strategy developed and submitted to SMC for Approval by Full council	Msunduzi Communication Strategy developed and submitted to SMC for Approval by Full council by the 30th of June 2019	Date strategy developed and submitted	Msunduzi Communication Strategy developed and submitted by SMC for approval by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
										N/A		N/A	N/A	N/A	N/A	N/A	N/A

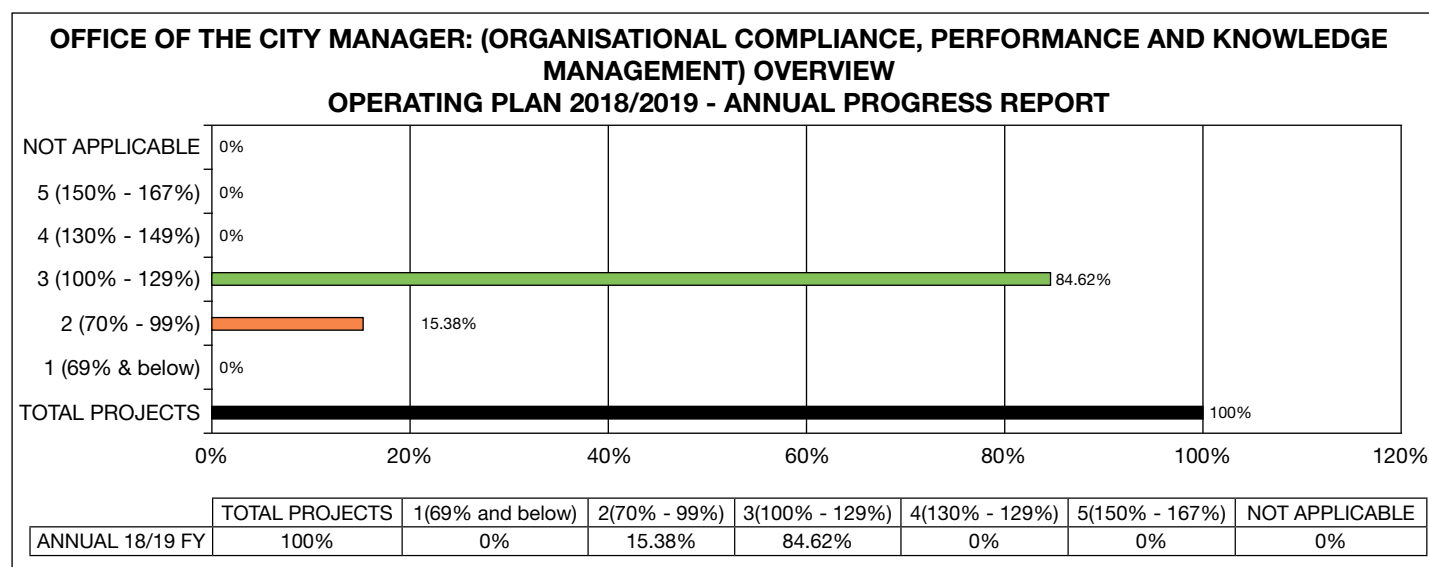
OFFICE OF THE CITY MANAGER: (Organisational COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER: (Organisational COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW

1.1	TOTAL PROJECTS:	13
1.1.1	OPERATING PROJECTS	13
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																
SUB UNIT: OFFICE OF THE CITY MANAGER				BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER												
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT				
												ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Organisational Performance Management	SDBIP	N/A	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SD-BIP 2019/2020 to the Mayor for Approval	N/A	3 (100% - 129%)	N/A	N/A	Signed SDBIP & OP 19/20 cover report by the CM & the Mayor, SDBIP & OP 19/20
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Organisational Performance Management	Organisational performance management framework review	N/A	Organisational Performance Management framework for the 18/19 financial year was approved	Annual organisational performance management framework reviewed and submitted to SMC 2019/2020	Annual organisational performance management framework reviewed and submitted to SMC by the 31st of May 2019	Date Annual organisational performance management framework 2019/2020 reviewed and submitted to SMC	N/A	3 (100% - 129%)	N/A	N/A	Annual organisational performance management framework 2019/2020, SMC Minutes and Resolutions
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 18/19 financial year was approved	Annual individual performance management framework reviewed and submitted to SMC	Annual individual performance management framework reviewed and submitted to SMC by the 31st of May 2019	Date Individual performance management framework 2019/2020 reviewed and submitted to SMC	N/A	3 (100% - 129%)	N/A	N/A	Annual individual performance management framework 2019/2020, SMC Agenda, Minutes and Resolutions
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Organisational Performance Management	SDBIP	N/A	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2018/2019 made public on municipal website	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDBIP 2018/2019 made public on municipal website	N/A	3 (100% - 129%)	N/A	N/A	Email to internal ICT unit to publish Approved SDBIP 2018/2019 on municipal website, confirmation email from internal ICT Unit confirming the publication
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Organisational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC	8 X SDBIP & OP 2018/2019 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2019	8 X SDBIP & OP 2018/2019 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2019	Number of SDBIP & OP 2018/2019 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2019	N/A	3 (100% - 129%)	N/A	N/A	8 X SDBIP & OP 2018/2019 monthly reports (End July, August, October, November, January, February, April), 7 x OMC Resolutions
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Organisational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2018	Number of SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2018	N/A	3 (100% - 129%)	N/A	N/A	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY), 4 x OMC Resolutions
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 16/17 submitted to the Auditor General on the 31st August 2016	Annual Performance Report 17/18 submitted to the Auditor General	Annual Performance Report 17/18 submitted to the Auditor General by the 31st August 2018	Date Annual Performance Report 2018 submitted to the Auditor General	N/A	3 (100% - 129%)	N/A	N/A	Copy of the Annual Performance Report 17/18, AG signed letter of receipt
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNCIPALITY	PMS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review 17/18 submitted to Council on the 25th of January 2018	Mid-Year Performance Review 18/19 submitted to Council	Mid-Year Performance Review 18/19 submitted to Council by the 25th of January 2019	Date Mid-Year Performance Review 18/19 submitted to Council	N/A	3 (100% - 129%)	N/A	N/A	Mid-Year Performance review 18/19 FY, Council resolution



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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																	
SUB UNIT: OFFICE OF THE CITY MANAGER: (Organisational COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT)																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q100	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					SOURCE DOCUMENT
												ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENTATIVE MEASURES		
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 16/17 tabled in Council on the 25th of January 2018	Annual Report 18/19 tabled in Council 31st of January 2019	Annual Report 17/18 tabled in Council by the 31st of January 2019	Date Annual Report 18/19 tabled in Council	Annual Report 17/18 tabled in Council by the 31st of January 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual Report 17/18 FY Council resolution
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	All Performance agreements for Managers up to level 3	All Performance agreements for Managers up to level 3 signed by the 31st of July 2018	Number of signed performance agreements for Managers up to level 3	23 out of 27 Performance agreements for Managers up to level 3 signed by the 31st of July 2018	2 (70% - 99%)	N/A	N/A	N/A	23 out of 27 Performance agreements for Managers up to level 3 signed by the 31st of July 2018
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers on the 12th of July 2017	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	Number of signed performance agreements for S56/57 Managers by the 6th of July 2018	5 x signed performance agreements for S56/57 Managers by the 6th of July 2018	N/A	N/A	N/A	N/A	5 x signed performance agreements for S56/57 Managers
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC and approved in the 18/19 FY	An Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval	An Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval by the 31st of May 2019	Date Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval	An Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	An Individual Performance Assessment schedule for the 19/20 FY, SMC resolution
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 17/18 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2019	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	12 x monthly MFMA Legislative compliance checklist reports, 11 x OMC resolutions

POLITICAL SUPPORT - (MPAC OFFICE) OVERVIEW

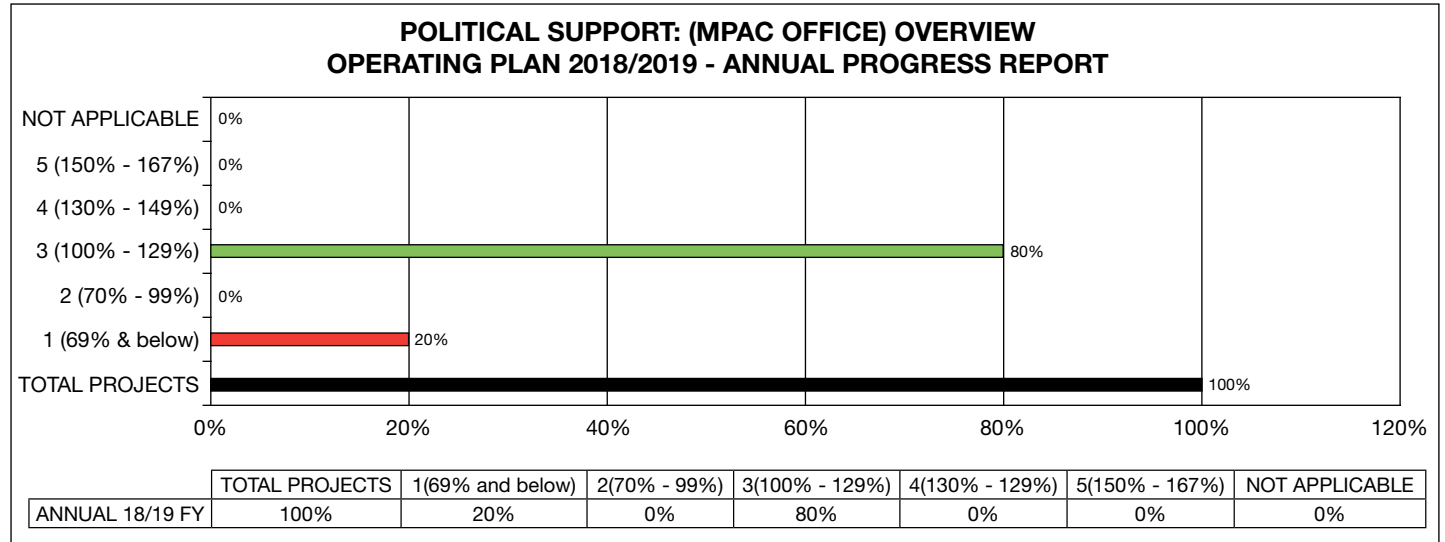
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 POLITICAL SUPPORT - (MPAC OFFICE) OVERVIEW

1.1	TOTAL PROJECTS:	5
1.1.1	OPERATING PROJECTS	5
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





Msunduzi Annual Report 2018/2019



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QOQ	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT				
												ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight process plan	N/A	Oversight process plan approved by Council in the 17/18 FY	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	Date Oversight Process plan prepared & submitted to Council	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	N/A	N/A	Oversight Process plan	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	Oversight Report tabled 16/17 and adopted by Council by the 30th of March 2016	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	Date Oversight Report 17/18 tabled and adopted by Council	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	N/A	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	Date Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	N/A	N/A	Email	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	N/A	6 x MPAC Monthly Reports prepared and submitted to Full Council	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	Number of MPAC Monthly Reports prepared and submitted to Full Council	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	1. April: No meeting set to effect a report being produced. 2. May: No meeting set because there were no agenda items were provided to enable a meeting to sit and a report developed for council.	N/A	N/A	MPAC Monthly Reports and Full Council Resolution
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	N/A	100% of ad hoc MPAC reports prepared and submitted to Full Council	100% of ad hoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	% of ad hoc MPAC reports prepared and submitted to Full Council	100% of ad hoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	N/A	N/A	N/A	

ANNEXURE C

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - BUDGET & TREASURY

BUDGET & TREASURY UNIT OVERVIEW

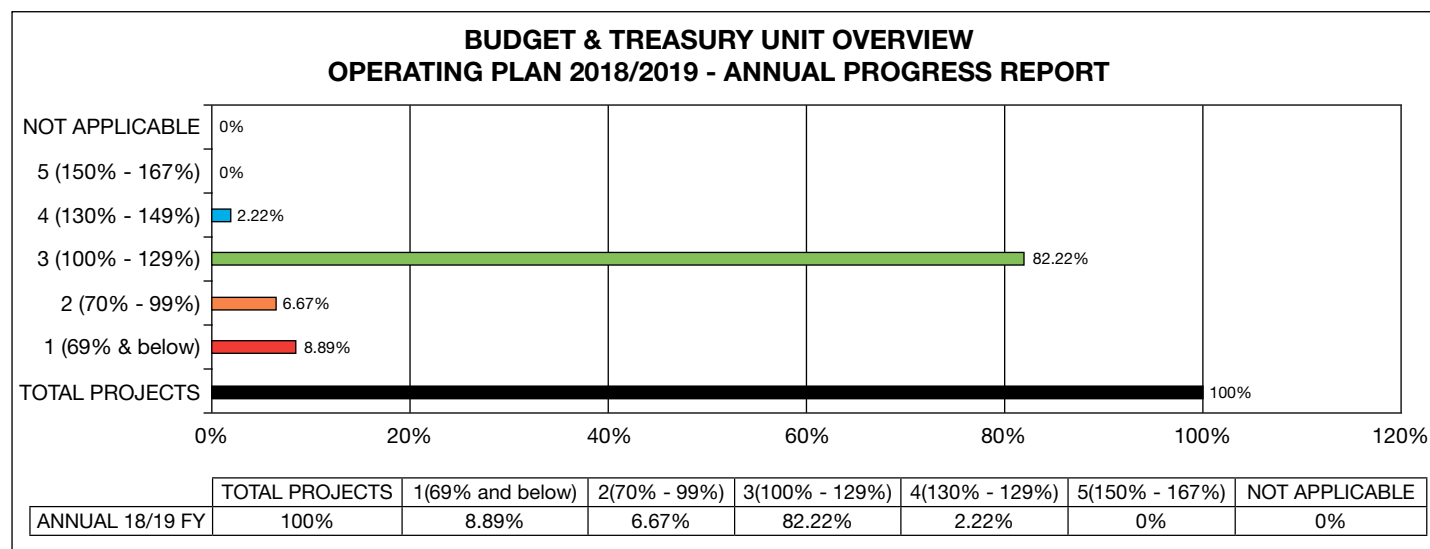
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 BUDGET & TREASURY UNIT OVERVIEW

1.1	TOTAL PROJECTS:	45
1.1.1	OPERATING PROJECTS	45
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW

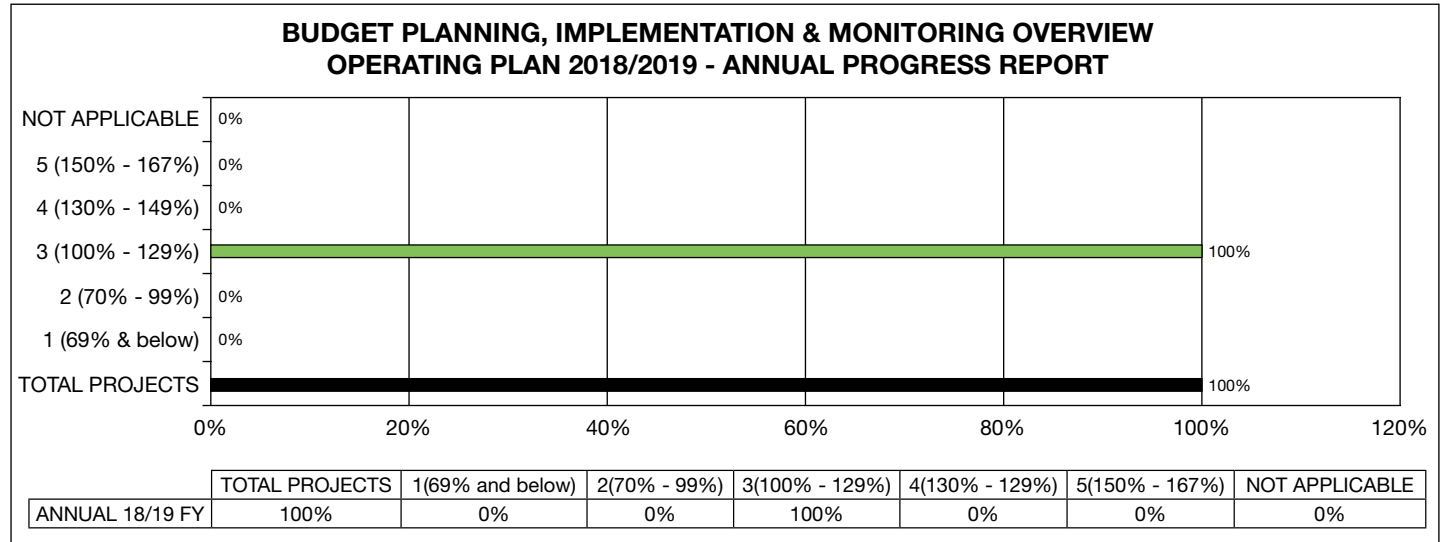
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW

1.1	TOTAL PROJECTS:	11
1.1.1	OPERATING PROJECTS	11
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING				PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
								BASELINE / STATUS Q100	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 16th of May 2018	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Final Draft budget for 2019/20FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Date Final Draft budget for 2019/20FY & two outer years prepared & submitted to SMC	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2017	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Date Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of Advert	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 71 reports were prepared and submitted within 10 working days after each month end for 2017/18 Financial year	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month for 2019	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month for 2019	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month for 2019	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month for 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad hoc basis in 17/18 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2017/18 mid-year report tabled by 25 January 2018	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2017/18 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	Number of Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of July 2019	N/A	N/A	N/A	N/A	SMC Minutes	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2016/17 year	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month for 2019	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month for 2019	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month for 2019	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month for 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 17/18 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes	

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING			PERFORMANCE REPORTING 2018/2019 FY – ANNUAL PROGRESS REPORT							
								BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	MSCOA 01	NKPA 4 – FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Quarterly reporting of the implementation of mSCOA submitted to SMC.	N/A	Quarterly reports prepared and submitted to SMC on the implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2019	Number of Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC by the 15th of April 2019	3 (100% - 129%)	N/A	N/A	SMC Minutes		
D	D3	4 - FINANCIAL SUSTAINABILITY	MSCOA 02	NKPA 4 – FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	11x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC and uploaded into LG Data Base	12x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	12 x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	Number of Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC	12 x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	SMC Minutes		
D	D3	4 - FINANCIAL SUSTAINABILITY	MSCOA 03	NKPA 4 – FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system	4 x Quarterly reports uploaded into LG Data Base downloaded directly from SAP in pipe delimited format	4 x Quarterly reports uploaded into LG Data Base downloaded directly from SAP in pipe delimited format by 30 June 2019	Number of Quarterly Reports uploaded into LG Data Base having been downloaded in pipe delimited format directly from SAP System	4 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the implementation of mSCOA by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	Report from LG database		

EXPENDITURE MANAGEMENT OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

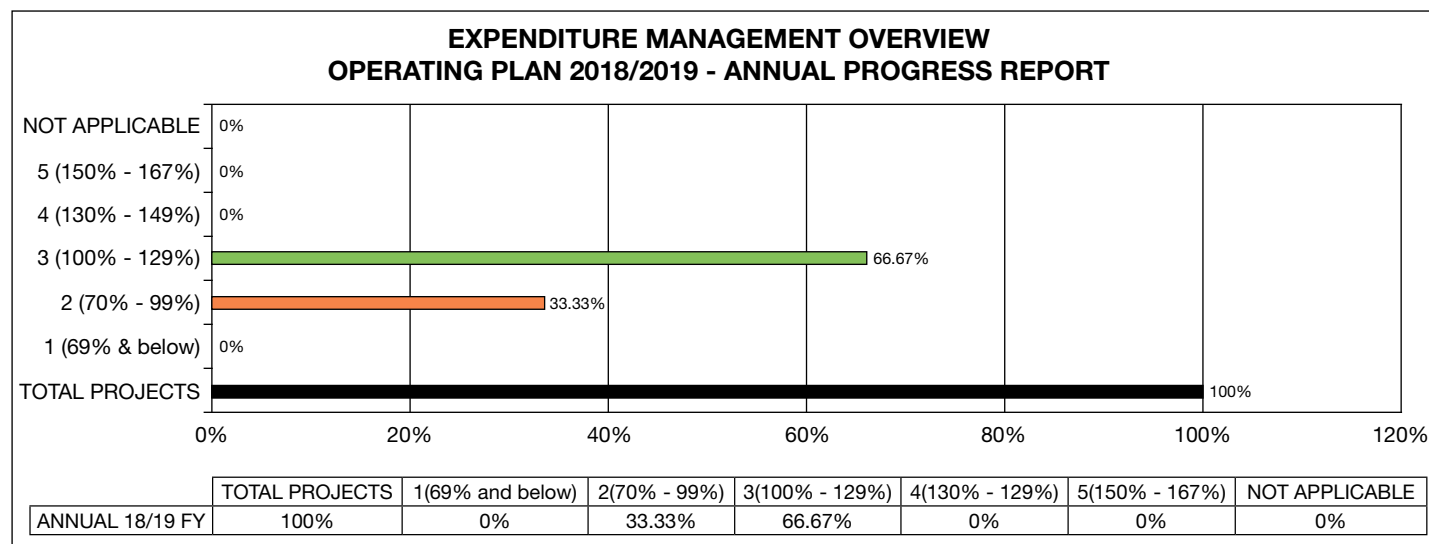
1 EXPENDITURE MANAGEMENT OVERVIEW

1.1 TOTAL PROJECTS: 3

1.1.1 OPERATING PROJECTS 3

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
SUBS UNIT: EXPENDITURE MANAGEMENT																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					SOURCE DOCUMENT
												ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES		
																ANNUAL ACTUAL	
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2016/17	12 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2019	Number of monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2019	12 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2019	N/A	N/A	N/A	SMC	
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors must be paid within 30 days from date of receipt of invoice by the creditors department	% of all creditors must be paid within 30 days from date of receipt of invoice by the creditors department	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	N/A	N/A	N/A	Creditors Age Analysis	
A	A2	4 - FINANCIAL SUSTAINABILITY	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual.	N/A	Procedures are reviewed once a year.	100% of Expenditure Management Procedure Manuals reviewed and submitted to SMC	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of March 2019	% of Expenditure Management procedure manuals reviewed and submitted to SMC	Procedure manuals reviewed however not submitted timeously	Reviewed manuals were submitted late	To obtain SMC resolution	31-Aug-19	SMC Resolution	
												N/A	N/A	N/A	N/A	N/A	

REVENUE MANAGEMENT OVERVIEW

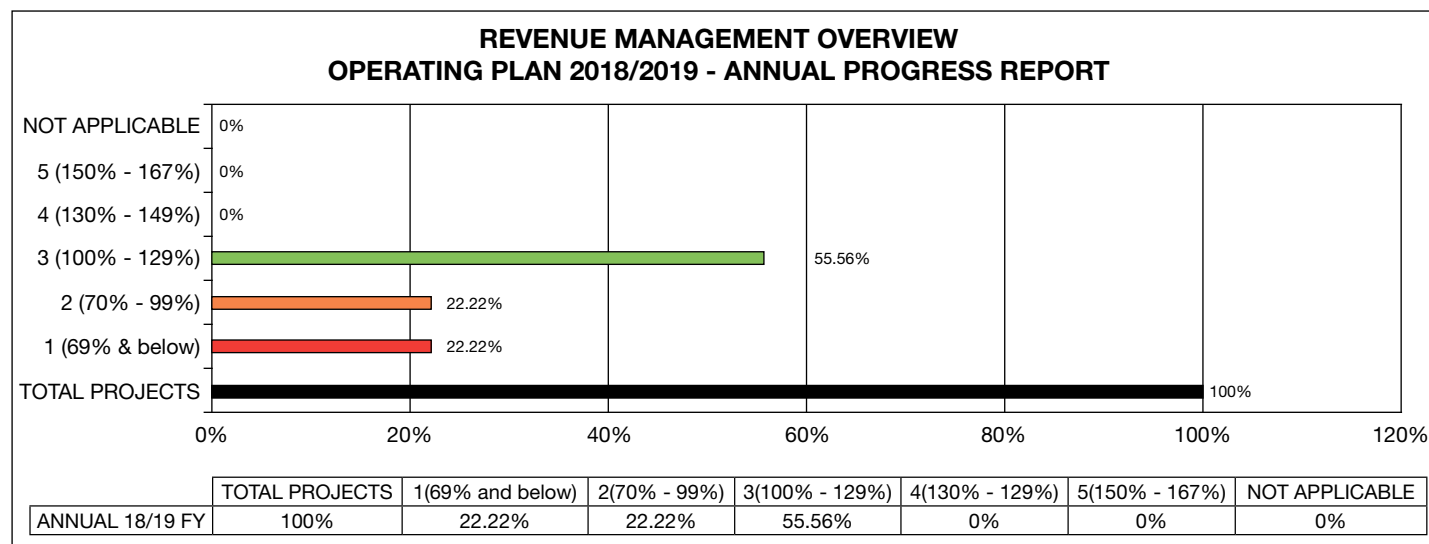
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 REVENUE MANAGEMENT OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT				Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE															
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2017/18 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved and submitted to SMC for approval by Council during MAY 2019 for approval by Council FOR 2019/2020	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved and submitted to SMC by the end of MAY 2019 for approval by Council FOR 2019/2020	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved and submitted	N/A	3 (100% - 129%)	N/A	N/A	N/A	Budget Resolution	
D	D3	5 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 17/18 FY	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	Number of monthly debtors age analysis reports submitted	N/A	3 (100% - 129%)	N/A	N/A	N/A	Age Analysis Report and SMC resolution	
D	D1	6 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	95% current debt collected in the 17/18FY	90% Monthly collection rate of current debt by the 30th of June 2019	87% Monthly collection rate of current debt by the 30th of June 2019	% Of Monthly collection rate of current debt	N/A	2 (70% - 99%)	The municipality is failing to collect debt for various reasons, averaging of accounts, broken meters, buried meters, unlocated meters, no access to properties, non-payment of customers and new customer accounts not opened on time	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters	Electricity must be implemented the resolution of the Full Council to replace credit meters with prepaid in the 19/20 FY	Age Analysis Report and SMC resolution	
D	D1	7 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	10% arrear debt collected in the 17/18 FY	10% Monthly collection rate of arrear debt by the 30th of June 2019	0% Monthly collection rate of current debt by the 30th of June 2019	% Of Monthly collection rate of arrear debt	N/A	1 (69% & below)	Customers are not paying as expected and also the unbilled accounts which amounts to R40M also contribute to the low collection rate. No restriction of water in Imbali area and unpaid accounts for Vullindlela.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters.	Electricity must be implemented the resolution of the Full Council to replace credit meters with prepaid in the 19/20FY	Age Analysis Report and SMC resolution	
D	D1	8 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	90% electricity and water meters read in the 17/18 FY	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	% Of electricity and water meters read on a monthly basis	N/A	2 (70% - 99%)	Changing of readings and system implementation on captured meters also causes the estimation of meters to increase. Slow pace of replacing of faulty meters. Validation staff estimating meters without the code/reasons for estimating	SAP requires some further developments Faulty meters must also be replaced.	July 2019- SAP development	Meter Reading stats report and SMC resolution	
D	D3	9 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Disconnection vs. Reconnection report submitted monthly to smc in 17/18 FY	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2019	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2019	Number of monthly reports on disconnection vs. reconnection rates submitted	N/A	3 (100% - 129%)	N/A	N/A	N/A	Disconnection and Reconnection report as well as SMC Resolutions	
													N/A	N/A	N/A	N/A	N/A	N/A



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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT				CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION			
D	D1	10 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	Data cleansing quarterly reports submitted to SMC for 17/18 FY	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Data Cleansing Report and SMC Resolution
D	D3	11 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	Rental stock	N/A	Rental stock reports submitted to SMC 17/18 FY	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019	Number of monthly reports on Council rental stock submitted to SMC	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	1 (69% & below)	Poor planning conducted by the unit	The unit considers all resources within the unit prior to setting targets	19/20 FY	N/A	N/A
D	D3	12 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	Revenue enhancement strategy already in place is being reviewed	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Revenue Enhancement report and SMC resolution
														N/A	N/A	N/A	N/A	N/A

SUPPLY CHAIN MANAGEMENT OVERVIEW

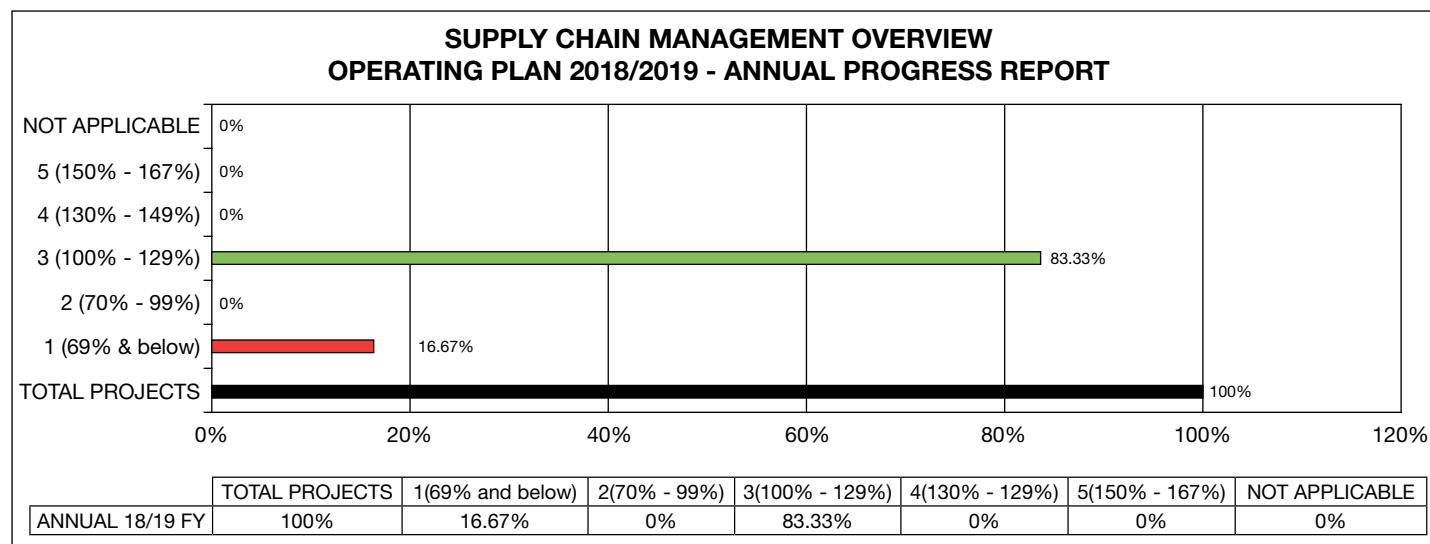
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SUPPLY CHAIN MANAGEMENT OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT							
												SUB UNIT: SUPPLY CHAIN MANAGEMENT				CORRECTIVE MEASURE	REASON FOR DEVIATION	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
												ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE				
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SMC on 30/05/2018	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	N/A	3 (100% - 129%)	N/A	N/A	Council resolution			
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2018	2018/2019 financial year Procurement Plan prepared and submitted to SMC	2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	N/A	1 (69% & below)	There are delays from business unit in terms of response	Visits will be conducted to fast track the process	SMC resolution			
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	18/19 Procurement plan	4 x quarterly reports produced and submitted to SMC on the 18/19FY approved procurement plan	4 x quarterly reports produced and submitted to SMC by the 30th of June 2019	Number of quarterly reports produced and submitted to SMC on the 18/19FY approved procurement plan of the 18/19FY	N/A	3 (100% - 129%)	N/A	N/A	SMC resolution			
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2019	Number of Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	N/A	3 (100% - 129%)	N/A	N/A	OMC Resolution			
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019	12 x contract management monthly reports prepared and submitted to SMC	N/A	3 (100% - 129%)	N/A	N/A	SMC resolution			
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC as and when identified	4 x quarterly irregular expenditure quarterly reports produced and submitted to SMC by the 30th of June 2019	Number of quarterly irregular Expenditure reports prepared	N/A	3 (100% - 129%)	N/A	N/A	SMC resolution			

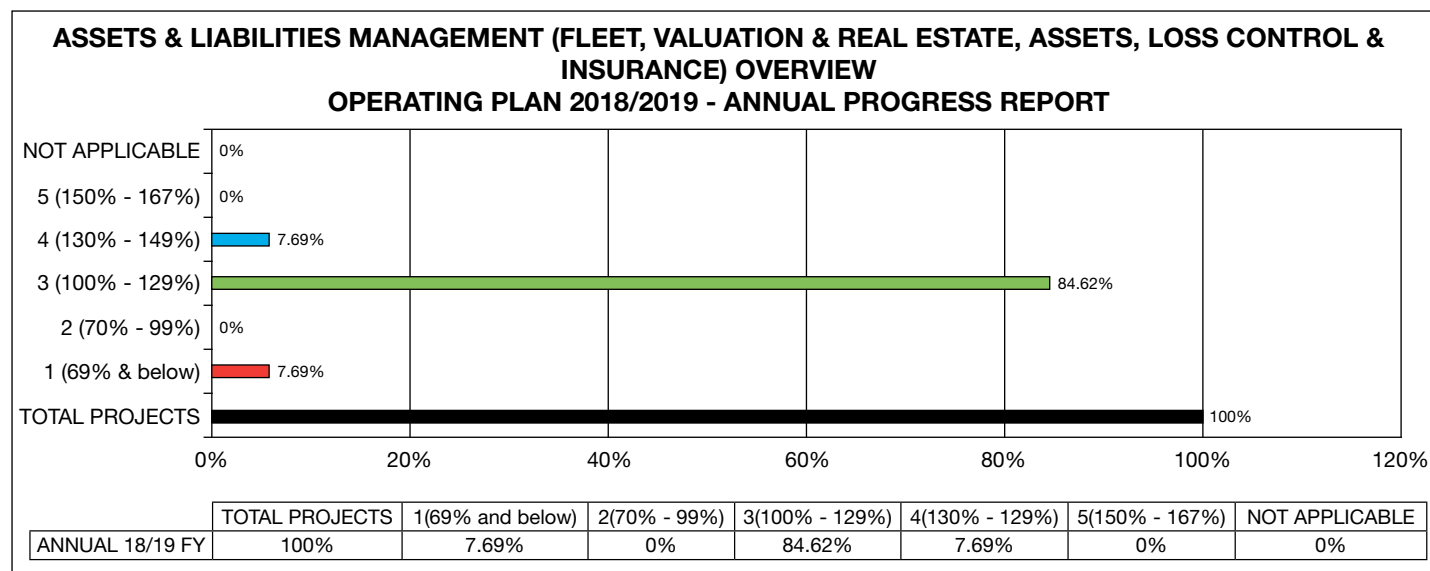
ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

1.1	TOTAL PROJECTS:	13
1.1.1	OPERATING PROJECTS	13
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																
SUB UNIT, ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE)				BUSINESS UNIT, BUDGET & TREASURY				PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT								
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q40	MEASURABLE OBJECTIVE	ANNUAL TARGET GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2018/2019 PROGRESS REPORT				
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2018/19	Asset Management Policy reviewed and submitted to OMC for approval by Council	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2019	Date Asset Management Policy reviewed and submitted to SMC	Asset management Policy reviewed and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	Asset Management Policy
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	Number & date of reports prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	Review of assets useful life report
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of investment Properties	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	Number & date of reports prepared and submitted to SMC on the 100% valuation of all Council investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	Investment Property Valuation Report
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	Report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	Number & Date of reports prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	Land fill site Rehabilitation Report
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	Report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	Number & Date of report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	Asset Verification Report
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	Report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	Number & Date of report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	Conditional Assessment Report
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly	Number of monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2019	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2019	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	OMC Report

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																
BUSINESS UNIT: BUDGET & TREASURY																
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)																
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2018/2019 PROGRESS REPORT				SOURCE DOCUMENT (1,2,3,4,5, Not Applicable)
												ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNICIPALITY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2019	Number of monthly reconciliations between Asset Register & General Ledger performed and submitted to OMC	N/A	3 (100% - 129%)	N/A	OMC Report GL Recon		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNICIPALITY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2019	Number of monthly reports on commissioned assets unbundled submitted	N/A	3 (100% - 129%)	N/A	OMC Report		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNICIPALITY	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2017/18	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2019	Monthly reports on the management of insurance claims submitted	N/A	3 (100% - 129%)	N/A	OMC Report		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNICIPALITY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Insurance Policy 2017/2018	Maurudzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	N/A	3 (100% - 129%)	N/A	Insurance Policy		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	Not all municipal vehicles are branded	100 x municipal vehicles and plant to be branded by the 30th of June 2019	Number of Council vehicles & plant branded	N/A	1 (69% & below)	Contract for Branding expired	N/A	Invoices	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MENTAL MUNICIPALITY	A & LM13	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	30 x Council vehicles and plant have been Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's water tankers) by the 31st of December 2017	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's water tankers) by the 31st March 2019	Number of Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's water tankers) by the 31st March 2019	N/A	4 (130% - 149%)	More than 30 vehicles acquired	N/A	Invoices	

SAP OVERVIEW

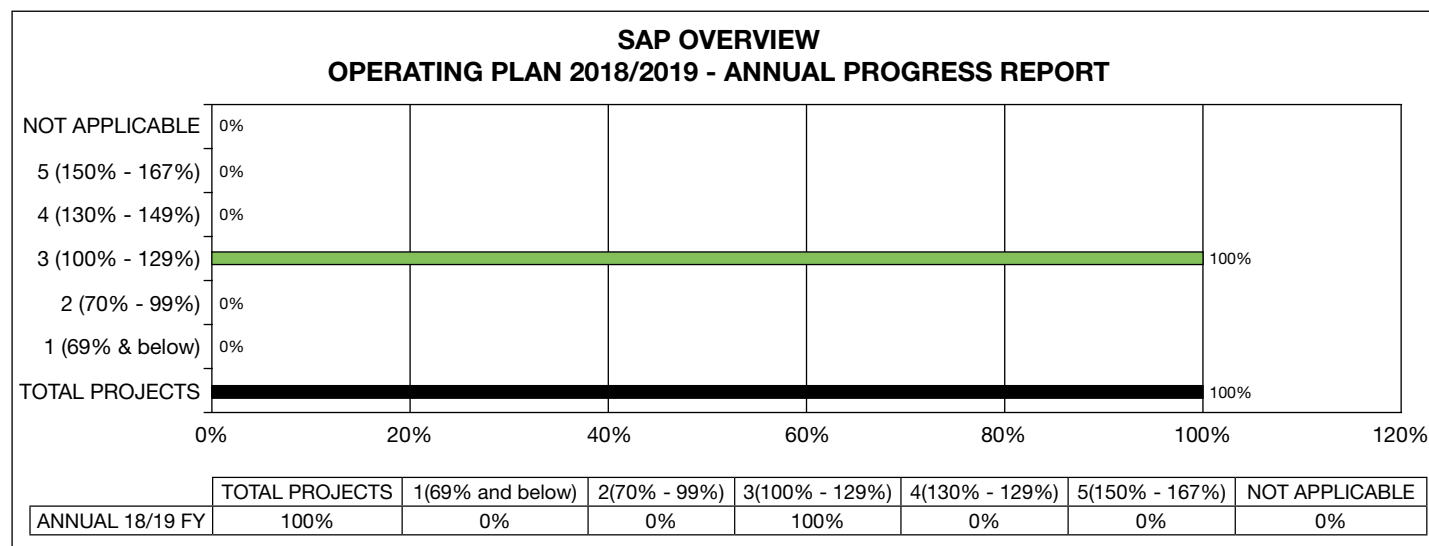
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SAP OVERVIEW

1.1	TOTAL PROJECTS:	1
1.1.1	OPERATING PROJECTS	1
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: BUDGET & TREASURY																	
SUB UNIT: SAP																	
INDEX	IDP REF-ERENCE	CDS REF-ERENCE	OP REFER-ENCE	NATIONAL KEY PERFOR-MANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TAR-GET / OUTPUT	PERFOR-MANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1:23:45, Not Appli-cable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPL-EMENT COR-RECTIVE MEASURES
D	D3	4 - FI-NANCIAL SUSTAINA-BILITY	SAP 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Expenditure Management	Financial Management System - DuziSAP 220	N/A	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th June 2019	Number of Quarterly re-ports prepared and submitted to SMC on the implementation of Financial Management System.	4 x Quarterly Reports on the acquisition and implementation of financial management system submitted.	3 (100% - 129%)	N/A	N/A	Reports on acquisition of financial management system.	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

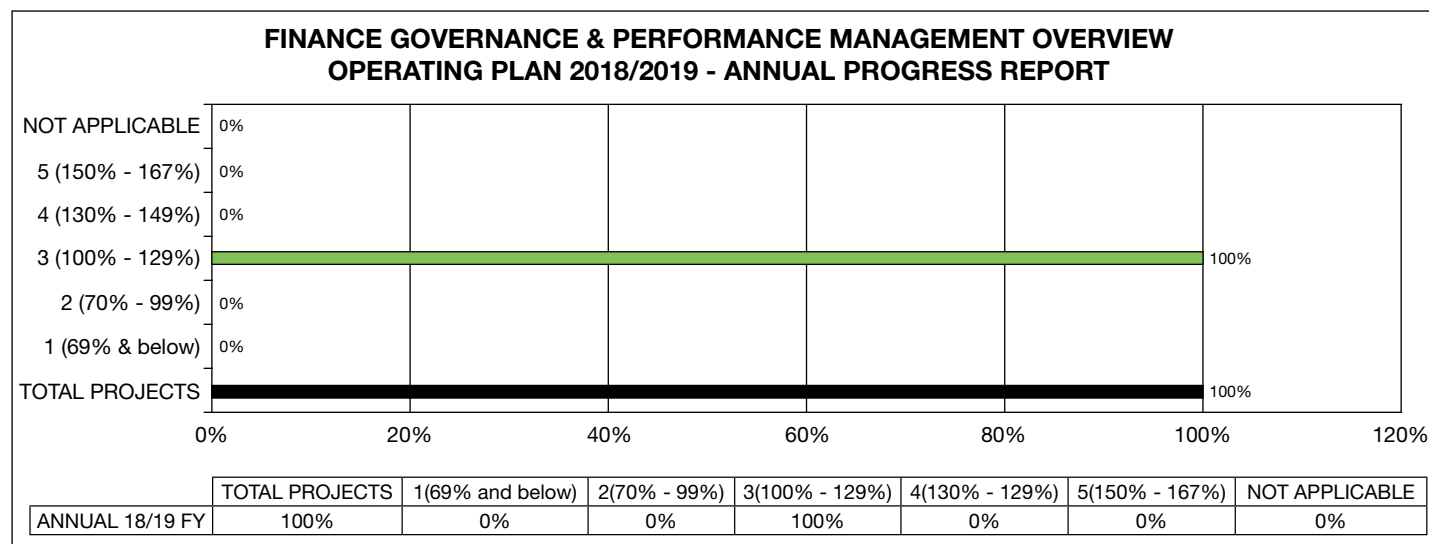
FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW

1.1	TOTAL PROJECTS:	2
1.1.1	OPERATING PROJECTS	2
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																
BUSINESS UNIT: BUDGET & TREASURY																
SUB UNIT: FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT																
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT				
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements 16 / 17 submitted to the AG on the 31st of August 2017	Annual financial statements for the 17/18 FY prepared and submitted to AG	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	Date Annual financial statements for the 17/18 FY prepared and submitted to AG	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	3 (100% - 129%)	N/A	N/A	2017/18 financial statements, Acknowledgement letter
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC in 17/18 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	Number of Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	3 (100% - 129%)	N/A	N/A	Monthly cash flow reports, SMC resolutions
													N/A	N/A	N/A	N/A

ANNEXURE D

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

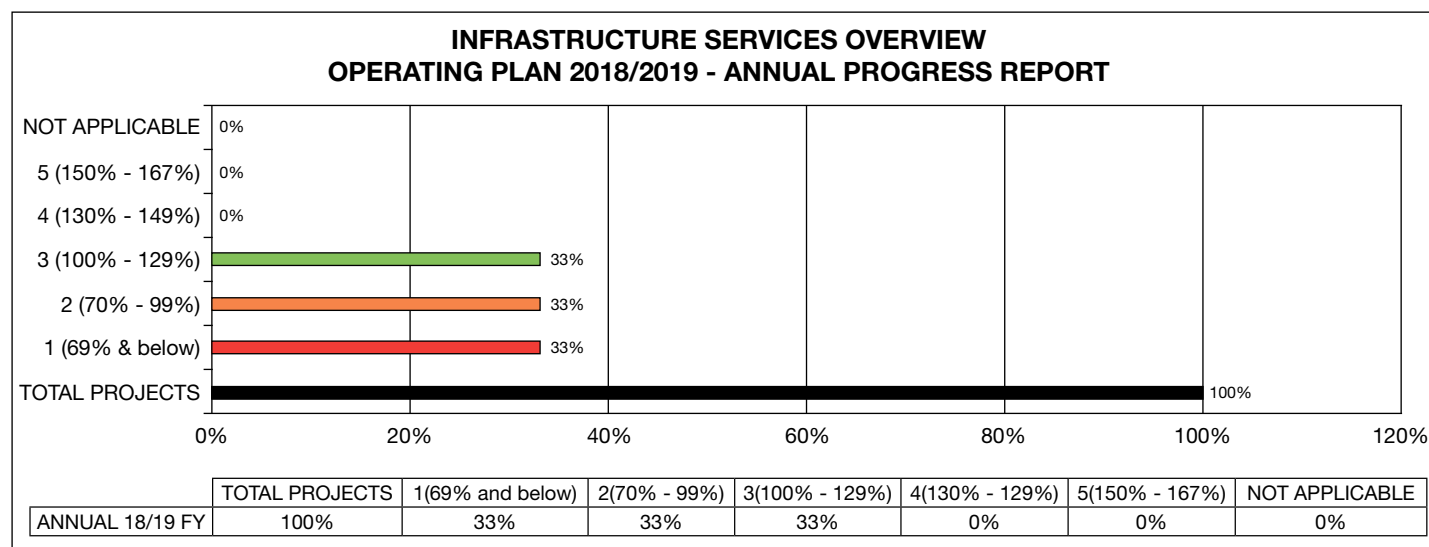
1 INFRASTRUCTURE SERVICES OVERVIEW

1.1 TOTAL PROJECTS: 6

1.1.1 OPERATING PROJECTS 6

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL PROGRESS REPORT													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS NOT FULLY OR PARTIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (12.3.4.5. Non-compliance)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRA-STRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6	0	6	4	PMO 01	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager, Infrastructure Services by the 30th of June 2019	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager, Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 03	Administration of payment process and ongoing monitoring	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	31, 17% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	1 (65% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 04	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 06	Monthly programme / project monitoring reports for COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	1 (65% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
		TOTAL	6	0	6	4							

PROJECT MANAGEMENT OFFICE OVERVIEW

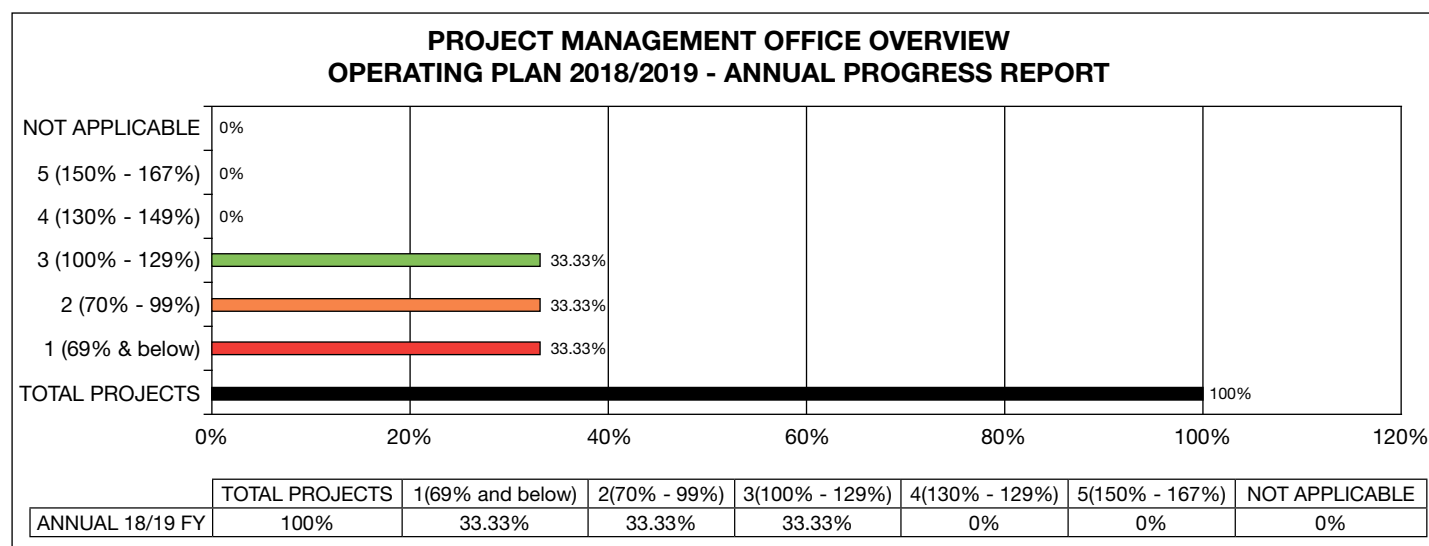
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 PROJECT MANAGEMENT OFFICE OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: INFRASTRUCTURE SERVICES																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 10th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target	19/20 FY	Monthly reports	
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Programme/project monitoring reports for MIG/OGF/CNL Budget	12 x monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget)	12 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	Number of Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	12 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	PMU meeting minutes	
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	100% of all invoices packaged and submitted to client departments within 48 hours	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	Turnaround time for all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	31.17% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	N/A	N/A	Business unit to ensure that all reports are compiled and submitted as per the approved target	N/A	Copy of signed payment sheet for processed invoices	
D	D3	4 - FINANCIAL SUSTAINABILITY	PMO 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/OGF/CNL by the 10th of every month in 2016/2017 FY	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	Number of Monthly DORA reports for MIG & EPWP prepared and submitted to the funding source	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	N/A	N/A	Business unit to ensure that all reports are compiled and submitted as per the approved target	N/A	MIG DORA report and EPWP report	
A	A1	4 - FINANCIAL SUSTAINABILITY	PMO 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance in 2017/2018 FY	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	Date Notes to the Annual financial statements compiled and submitted	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	3 (100% - 129%)	N/A	N/A	N/A	Notes to CFO	
D	D3	4 - FINANCIAL SUSTAINABILITY	PMO 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by the 30th of June 2019	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted to COGTA	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target	19/20 FY	Copies of verified expenditure and revenue reports	
													N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE E

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - CORPORATE SERVICES

CORPORATE SERVICES BUSINESS UNIT OVERVIEW

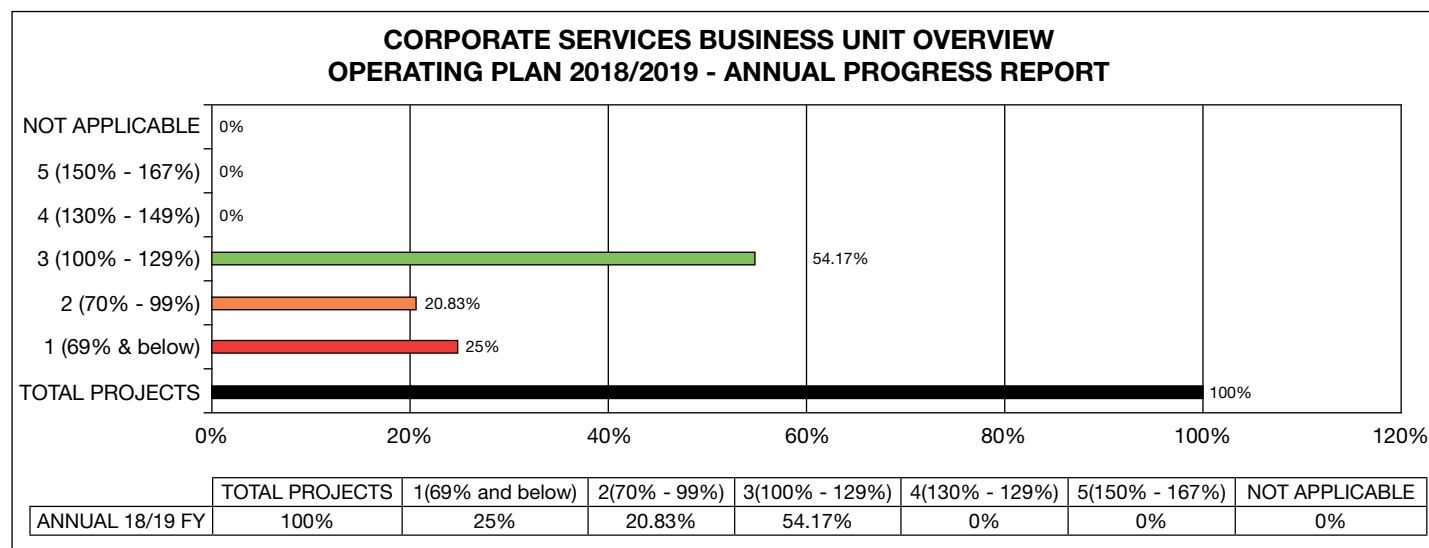
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

1.1	TOTAL PROJECTS:	24
1.1.1	OPERATING PROJECTS	24
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL PROGRESS REPORT													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	7	0	7	3	LGL01	BYLAWS REVIEW	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019. Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy user department still to do policy (target not met) Committee. Spluma: Consultation has taken place with Town Planning, still requires more attention. (target not met).	Upon the approval of the approved policy Legal to develop bylaws
							LGL03	LEGAL REPRESENTATION	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019	100% legal briefs not dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019.	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints
							LGL04	LEGAL REPRESENTATION	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints
	SOUND GOVERNANCE & AUXILIARY SERVICES		4	0	4	2	SAS 02	Making public Council and Council Committee	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
							SAS 03	Making public Council and Council Committee	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
	INFORMATION COMMUNICATION TECHNOLOGY		4	0	4	2	ICT04	Multi-Function Printer Deployment	150 x Multi functional Printers (MFPs) deployed and operational by the 30th of June 2019	114 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Unit(s) did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding color printers due to the Service Provider not having the funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Itala. Msunduzi to sign off the ceding letter to Itala Bank Corp the soonest.
							ICT08	Msunduzi Website Improvement & Development	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system
	HUMAN RESOURCES		9	0	9	4	HR 01	Coordination of Drafting & Approval of Organisational Workplace Skills Plan 18/19/20	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC
							HR 02	Implementation of Workplace Skills Plan 18/19 - Employees per BU	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control
							HR 04	Awarding of external bursaries	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursary advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.
							HR 07	Implementation of RPL Programme	25 x Recognition of Prior Learning Assessments implemented by the 30th of June 2019	0 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	1 (69% & below)	Delays in terms of finalising the MoU and obtaining assessment results due to DUT prolonged approval processes. Awaiting DUT's RPL assessments outcomes.	Follow up with DUT.
TOTAL			24	0	24	11							

LEGAL SERVICES OVERVIEW

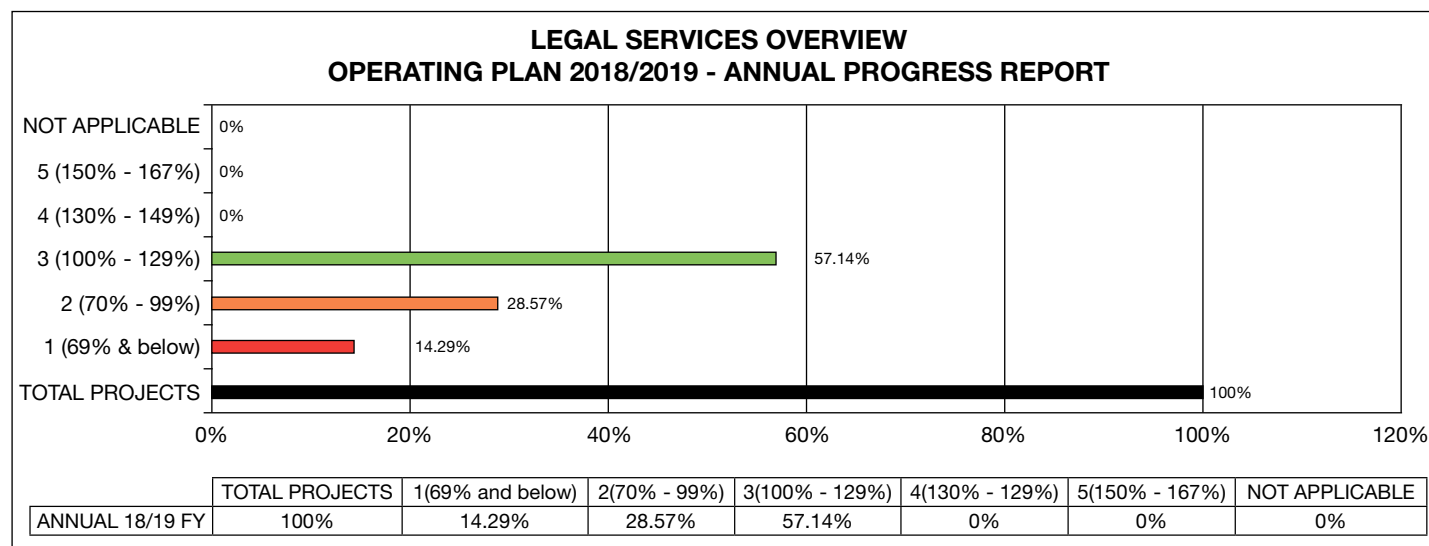
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 LEGAL SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	7
1.1.1	OPERATING PROJECTS	7
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: CORPORATE SERVICES																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET/OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A2	1 - BUILD-ING A CAPABLE & DEVELOP-MENTAL MUNICI-PALITY	LGL01	NKPA 1 - MUNICIPAL TRANS-formational DEVELOPMENT	STRENGTHEN-ING GOVERN-ANCE	BYLAWS REVIEW	ALL	30 BYLAWS REVIEWED	4X SPECIFIED BY-LAWS SUBMITTED TO SMC by 30 June 2018 for subsequent approval by Council (Street Trading Bylaws, Spatial Planning and Land use Management Bylaws, Keeping of dogs, Debt Collection and Credit Control Bylaws)	4X SPECIFIED BY-LAWS (Street Trading Bylaws, Spatial Planning and Land use Management Bylaws, Keeping of dogs, Debt Collection and Credit Control Bylaws) SUBMITTED TO SMC for approval by Council by the 30th of June 2019	Number of Bylaws submitted to SMC by 30 June 2019	Not all 4X SPECIFIED BY-LAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy	Upon the approval of the approved policy Legal to develop bylaws	19/20 FY	1. Resolutions Corporate Services, 2. Various correspondence with Finance via email 3. Correspondence with informal trading unit.	
A	A2	1 - BUILD-ING A CAPABLE & DEVELOP-MENTAL MUNICI-PALITY	LGL02	NKPA 1 - MUNICIPAL TRANS-formational DEVELOPMENT	STRENGTHEN-ING GOVERN-ANCE	LEGAL REPRESENTATION	ALL	100% Provision of legal representation in all civil matters	100% Provision of legal representation in all civil matters	100% Provision of legal representation in all civil matters on behalf of Municipal Municipality by the 30th of June 2019	Percentage of legal representation in all civil matters	100% Provision of legal representation in all civil matters by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILD-ING A CAPABLE & DEVELOP-MENTAL MUNICI-PALITY	LGL03	NKPA 1 - MUNICIPAL TRANS-formational DEVELOPMENT	STRENGTHEN-ING GOVERN-ANCE	LEGAL REPRESENTATION	ALL	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	100 % legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	100 % legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	Percentage of legal briefs dealt with by Legal Services within 10 working days	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2019	2 (70% - 99%)	1.Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints	N/A	1. Legal briefs	
A	A2	1 - BUILD-ING A CAPABLE & DEVELOP-MENTAL MUNICI-PALITY	LGL04	NKPA 1 - MUNICIPAL TRANS-formational DEVELOP-MENTS	STRENGTHEN-ING GOVERN-ANCE	LEGAL REPRESENTATION	ALL	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	Percentage of all Contracts requiring legal drafting and/or inputs dealt with within 15 working days	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints	N/A	Draft contracts	
A	A2	1 - BUILD-ING A CAPABLE & DEVELOP-MENTAL MUNICI-PALITY	LGL05	NKPA 1 - MUNICIPAL TRANS-formational DEVELOP-MENTS	STRENGTHEN-ING GOVERN-ANCE	LEGAL REPRESENTATION	ALL	100% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested by Legal Services	Percentage of legal inputs into policies within 15 working days	100% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Draft Policies
A	A2	1 - BUILD-ING A CAPABLE & DEVELOP-MENTAL MUNICI-PALITY	LGL06	NKPA 1 - MUNICIPAL TRANS-formational DEVELOP-MENTS	STRENGTHEN-ING GOVERN-ANCE	LEGAL REPRESENTATION	ALL	100% representation provided in court provided in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2019	Percentage of legal representation in Criminal Prosecutions	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	Copies of court book and legal documents
A	A2	1 - BUILD-ING A CAPABLE & DEVELOP-MENTAL MUNICI-PALITY	LGL07	NKPA 1 - MUNICIPAL TRANS-formational DEVELOP-MENTS	STRENGTHEN-ING GOVERN-ANCE	LEGAL REPRESENTATION	ALL	100% consideration and evaluation of the summonses provided by the law enforcement units	100% consideration and evaluation of the summonses provided by the law enforcement units	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2019	Percentage of consideration and evaluation of summonses provided by the law enforcement units	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Copies of court book and legal documents

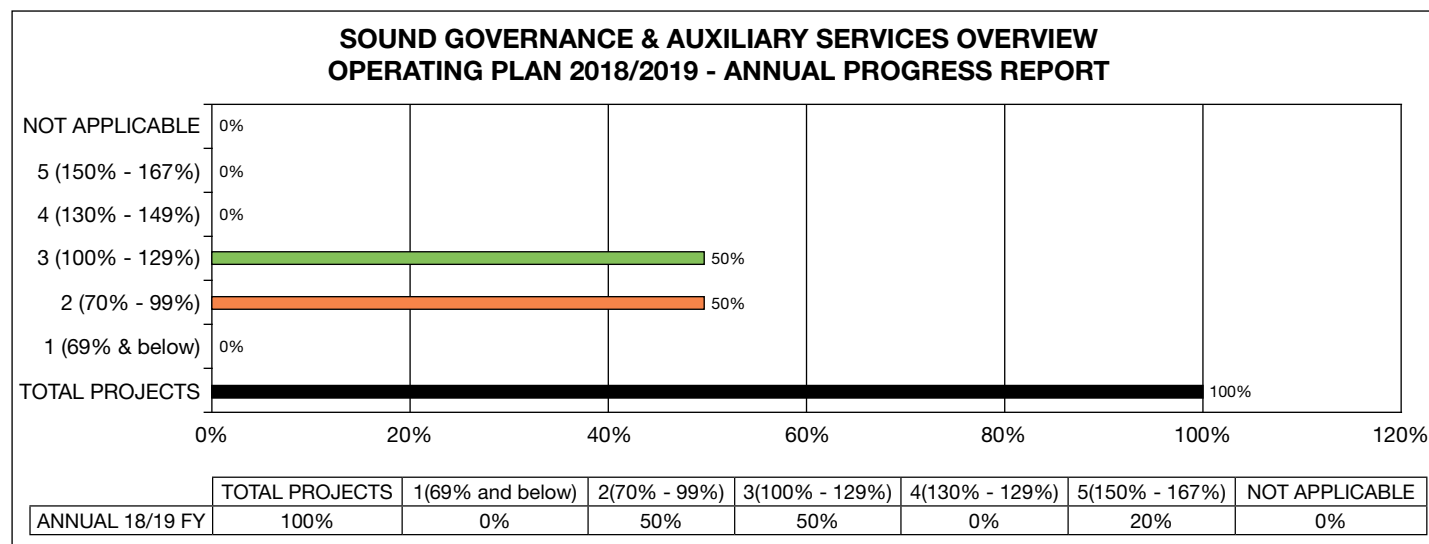
SOUND GOVERNANCE & AUXILIARY SERVICES OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SOUND GOVERNANCE & AUXILIARY SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	4
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																
BUSINESS UNIT: CORPORATE SERVICES																
SUB UNIT: SOUND GOVERNANCE & AUXILIARY SERVICES																
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT				
												ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	SAS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	Number of days All minutes of Council and Council committee meetings compiled	3 (100% - 129%)	N/A	N/A	N/A	Signed EXCO and council minutes
E	E1	2 - BACK TO BASICS	SAS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly schedules of all Meetings of Council Committees are published in Corporate Communication	44x weekly schedules of Portfolio Committee and other committee meetings are published in Corporate Communication every Friday.	44x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	Number of weekly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must take all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published	N/A	Weekly schedules
E	E1	2 - BACK TO BASICS	SAS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	Number of monthly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must take all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published	N/A	Monthly schedules
E	E1	2 - BACK TO BASICS	SAS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	Printing of documents	ALL	Documents submitted for printing are printed within 2 days of requests	All document requests printed within 2 days of receipt of the request	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	Turnaround time document requests printed within 2 days of receipt of the request by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Unit monthly reports

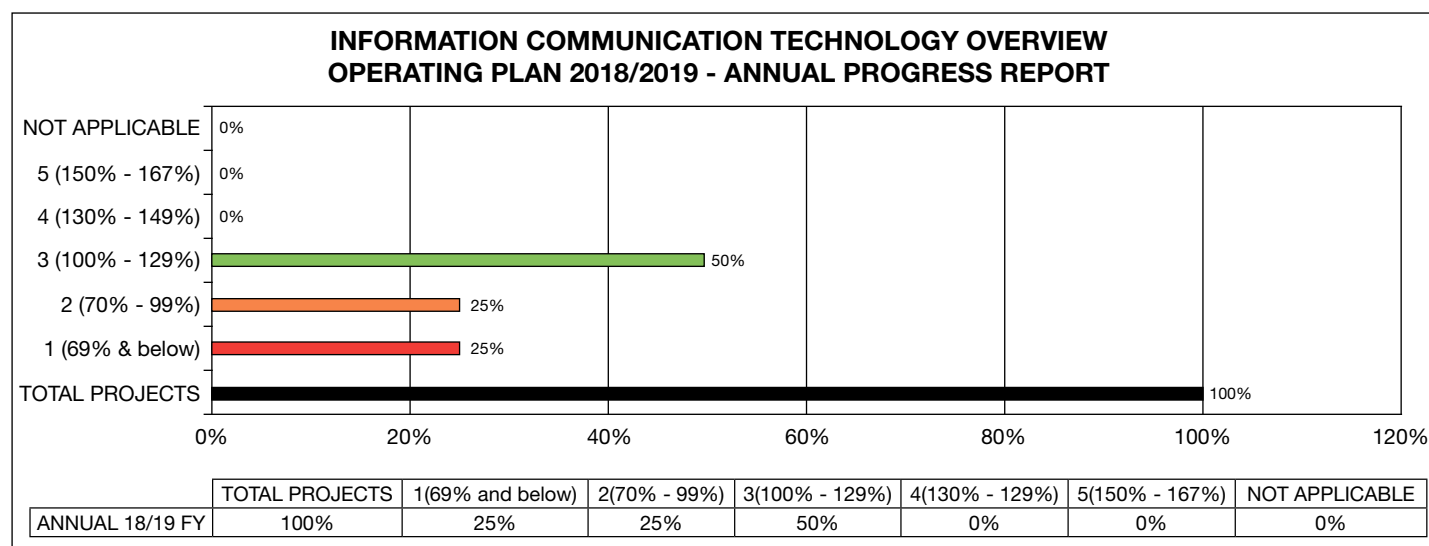
INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

1.1	TOTAL PROJECTS:	4
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: CORPORATE SERVICES																	
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY		PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
									MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Time-frame TO IMPLEMENT CORRECTIVE MEASURES
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL PALITY	ICT03	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	ICT Equipment	Multi-Function Printer Deployment	N/A	The tender has been awarded. Deployment Plan & Strategy to be developed.	Development of MFP deployment and Project Plan as per Business units needs completed by the 30th of April 2019	Date Development of MFP deployment and Project Plan as per Business units needs completed	N/A	The Development of the Deployment and Project Plan done and submitted.	N/A	N/A	MFP Deployment and Project Plan report.		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL PALITY	ICT04	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	ICT Equipment	Multi-Function Printer Deployment	N/A	The tender has been awarded. Deployment Plan & Strategy to be developed.	150 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	Number of Multi functional Printers (MFP's) deployed and operational	N/A	114 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Units did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding colour printers due to the Service Provider not having funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Ithala. Msunduzi to sign off the ceding letter to Ithala Bank Corp the soonest.	15-Sep	MFP Deployment and Project Plan report.
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL PALITY	ICT07	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	ICT Governance Framework	ICT Policies	N/A	Outdated ICT policies.	10 x ICT Policies (Information Security Policy, User Access Management Policy & Procedure, Backup Policy & Procedure, Physical and Environmental Security Policy, Asset Management Policy, Incident and Problem Management Policy & Procedure, Change Management Policy, Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council	Date and number of ICT Policies Developed	N/A	10 x ICT Policies (Information Security Policy, User Access Management Policy & Procedure, Backup Policy & Procedure, Physical and Environmental Security Policy, Asset Management Policy, Incident and Problem Management Policy & Procedure, Change Management Policy & Procedure, Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	ICT Policies report to SMC	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL PALITY	ICT08	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	ICT Governance Framework	Website Improvement & Development	N/A	Outdated Msunduzi Website	Msunduzi Website updated (Online Payment system) and Fully functional	Date Msunduzi Website updated (Online Payment system) and Fully functional	N/A	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system	31-Mar-20	EOH Contract cancelled

HUMAN RESOURCES OVERVIEW

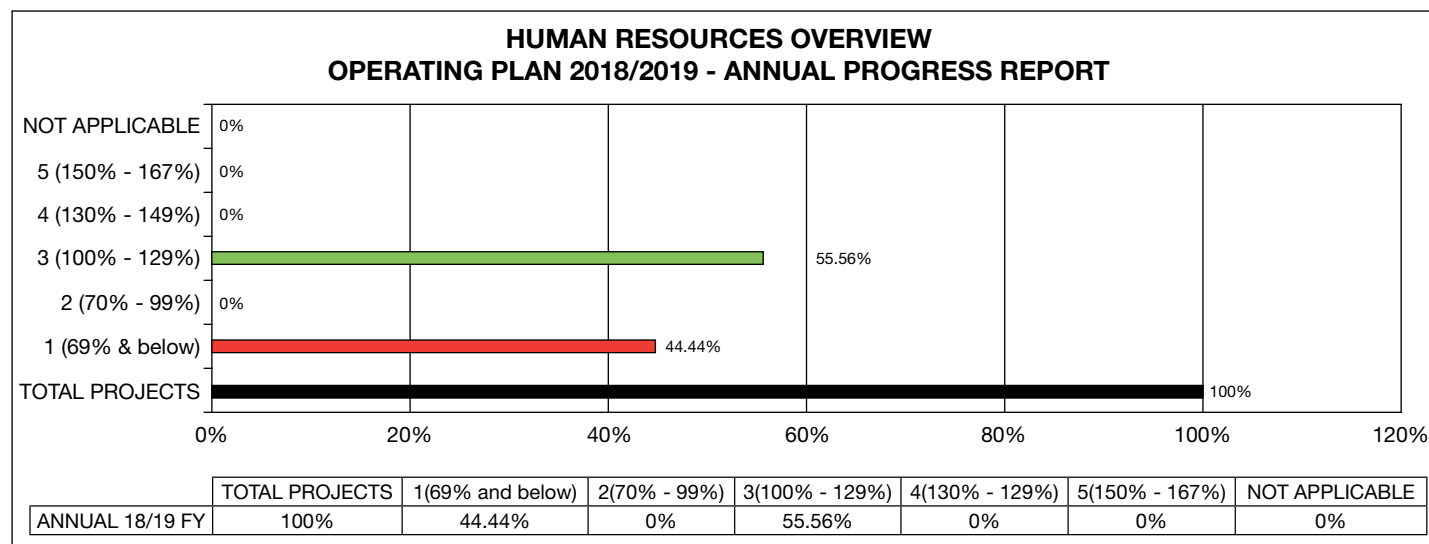
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN RESOURCES OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR											
BUSINESS UNIT: CORPORATE SERVICES											
SUB UNIT: HUMAN RESOURCES											
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE
											ANNUAL ACTUAL
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ANNEXURE F

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

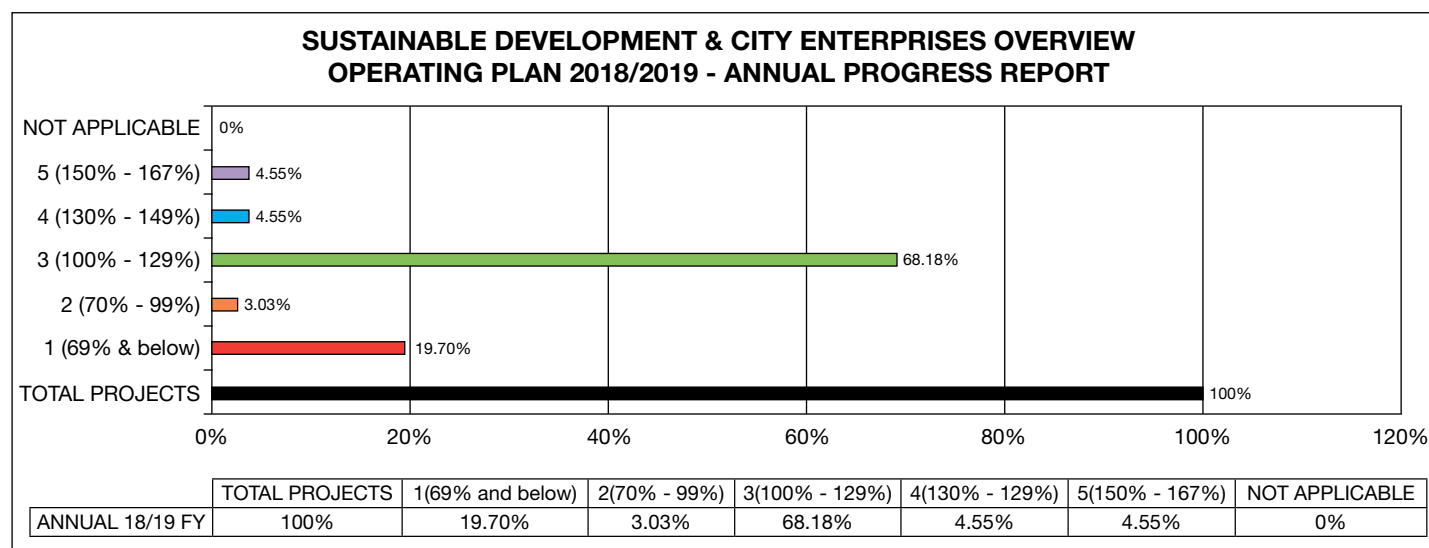
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

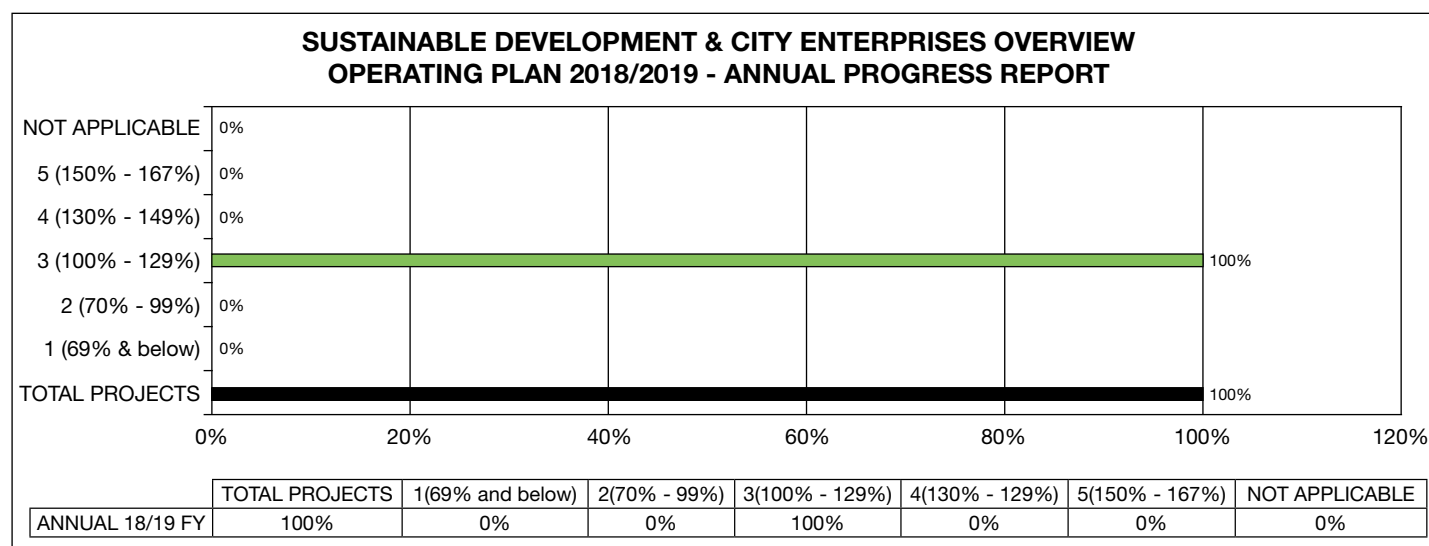
1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

1.1	TOTAL PROJECTS:	68
1.1.1	OPERATING PROJECTS	66
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	20	0	20	8	DS 9	Development Facilitation Meetings	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019.	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all meetings are accounted for as per the approved target
							DS 18	Edendale Town Centre: Technical Assistance on SPLUMA and Land Development Planning	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre by the 30th of June 2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all reports are compiled and submitted as per the approved target	
							DS 19	Edendale Town Centre Precinct Management Plan	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.	
							DS 20	Edendale Town Centre: Technical Assistance on Environmental Compliance [MULA submission]	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.	
							DS 25	Edendale Town Centre: Civic Zone	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	1 (69% & below)	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded.		
						DS 27	Informal Economy Policy	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval 30th of June 2019	1 (69% & below)	The procurement process took longer. The appointment was only finalised in June 2019.	The inception meeting will be held in July 2019 and all policy formulation processes will follow.		
						DS 30	Business license applications received and processed	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	2 (70% - 99%)	Business unit not able to confirm date received vs date approved	Sub-unit to develop a reporting template that shows date of application and date of approval		
						DS 31	Enforcement of Business Regulations	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019	1 (69% & below)	Business unit not able to confirm number of businesses inspected	Sub-unit to develop a reporting template that shows date of business inspection and date approval		
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	9	0	9	1	TP & EM 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, Project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	2 (70% - 99%)	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority	
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	6	0	6	2	BC & LIC 04	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2019	0% of applications processed by 30th June 2019	1 (69% & below)	The original report for the appointment of a Management company for Audit of all Billboards was rejected by BAC	BAC requested the report to be amended for a Audit of all Billboards by a service provider.	
		Regulate problem buildings in terms of the Problem Building Bylaws and other applicable legislation					BC & LIC 10	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 (69% & below)	Relevant department comments were not provided in the report. Waiting comments from departments	A report is being prepared on progress made on the Problem Buildings to be submitted to SMC.	
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)		17	2	19	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE)		6	0	6	4	TP & EM 18	Strategic Commercial/Industrial Land Release	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	1 (69% & below)	BSC report was first submitted 11 June 2018 and have made numerous amendments as per all BSC resolutions, however, there is still no BSC decision	LMO has met with internal legal and external legal firm. The Specification are yet to be confirmed and the target BSC Meeting is on the 30th July 2019	
							TP & EM 19	Release of Residential Vacant Land	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	1 (69% & below)	A report to request for the disposal of the Residential sites was first submitted 05 December 2018 due to MADOC not meeting quorum, pending legal comments and charges enquire on the report	The report is still required to go to SMC, Portfolio Committee, EXCO, Full Council, BSC, BEC and BAC	
							TP & EM 20	Immovable Land Disposal and Acquisition Policy Review and Development	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt	



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE													
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	OPERATIONAL PLAN 2018/2019 - ANNUAL PROGRESS REPORT					
								PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE)	4	0	4	0	TP & EM 21	Land Invasion Policy Review and Implementation of Anti-land Invasion Strategy	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	100% Draft reviewed Anti-land Invasion Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY)		0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	4	0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	66	2	68	15							

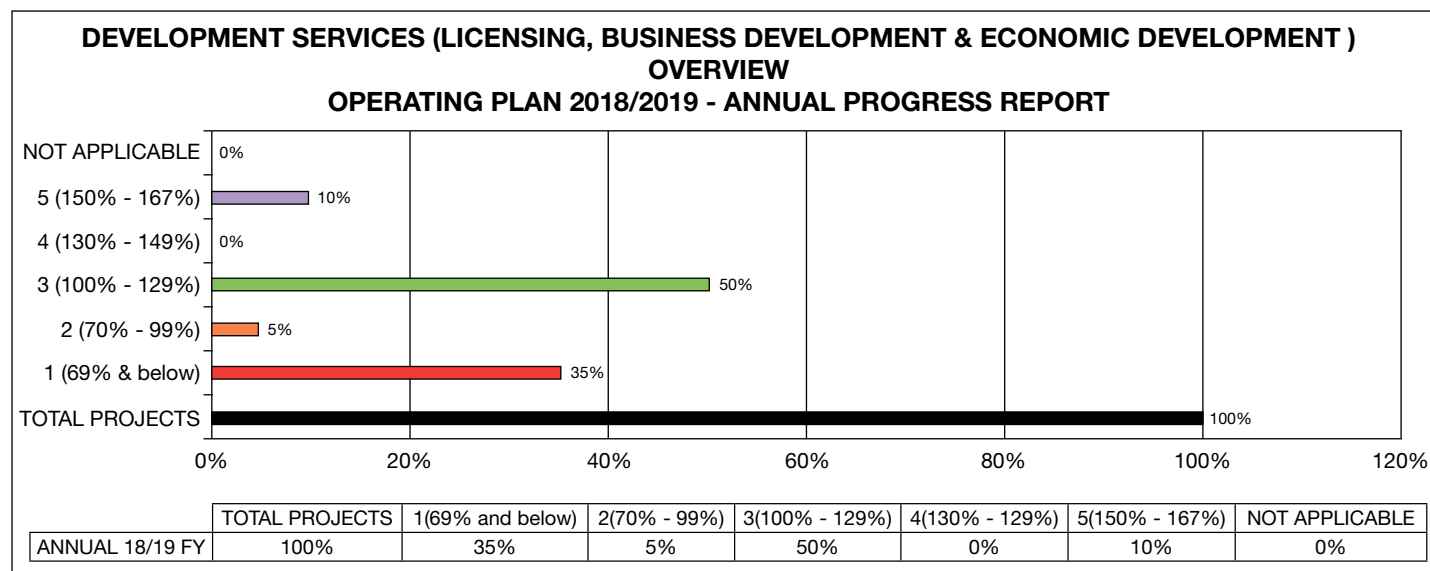
DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

1.1	TOTAL PROJECTS:	20
1.1.1	OPERATING PROJECTS	20
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)			PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
								BASELINE / STATUS QUO	OBJECTIVE	ANNUAL TARGET / GET / OUTPUT		ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMME and Co-ops	All wards	8 workshops conducted	10 Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2019	10 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2019	Number of Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2019	10 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers.	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMMES and Co-ops	All wards	60 Cooperatives and SMMES supported	4x SMC progress reports submitted to SMC on the number of Co-operatives and SMMES assisted in mentorship programme by the 30th of June 2019	4x SMC Progress reports on the number of SMMES and Co-ops assisted in mentorship programme by the 30th of June 2019	Number of SMMES and Co-ops assisted in the Co-operatives mentorship programme by the 30th of June 2019	4x Reports on the number of SMMES and Cooperatives assisted in mentorship programmes by the 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copy of SMC Reports submitted.	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMMES and Co-ops	All wards	60 Cooperatives and SMMES supported	Number of previously assisted SMMES and Cooperatives visited by the 30th of June 2019	60 Cooperatives and SMMES visited by the 30th of June 2019	Number of previously assisted SMMES and Cooperatives visited by the 30th of June 2019	60x SMMES and Cooperatives visited by 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copy of Site Visits log sheets.	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Development Facilitation Meetings	All	6 Development Facilitation Committee Meetings conducted	4 x Quarterly Development Facilitation Meetings conducted by the 30th of June 2019	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	Number of Quarterly Development Facilitation meetings conducted	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019.	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all are accounted for as per the approved target	19/20 FY	DFC Agenda and Attendance Register. Copy of SMC Report submitted	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Import and Export Training	ALL	LED Strategy	Import and Export training Conducted in Industrial Businesses in Pietermaritzburg.	1x Import and Export training conducted by the 31st of December 2018	Date of import and export training conducted.	1x Import and Export training conducted by the 30th of September 2018	5 (150% - 167%)	N/A	N/A	N/A	Progress report on PMB Export training, invitation, Agenda and Attendance Register	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating awareness campaigns	All	Awareness campaigns	4 x Awareness Campaigns for Street traders conducted by 30 June 2019	4 x Awareness Campaigns for Street traders conducted by 30 June 2019	Number Awareness Campaigns for Street traders conducted	4 x Awareness Campaigns for Street traders conducted by 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on SPLUMA Planning	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre by the 30th of June 2019	Date Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre by the 30th of June 2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all reports are compiled and submitted as per the approved target	19/20 FY	Copy of SMC report submitted or SMC resolution.	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan	22	Approved Urban Network Strategy by Council	The Edendale Town Center Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	The Edendale Town Centre on June 2019	Date The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition process has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.	Three Months	Land Expropriation approval and Draft expropriation notice.
														N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																			
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)			PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT								
								BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	Approved Urban Network Strategy by Council	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Date Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	R 300 000		1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.	Three Months	Land Expropriation approval and Draft expropriation notice.	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Precinct Management Plan	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress of the Edendale Town Centre Precinct Management Plan	1x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by 30th June 2019	Date Report prepared and submitted to SMC on the progress of the Edendale Town Centre Precinct Management Plan		3 (100% - 129%)	N/A	N/A	N/A	N/A	Stakeholder engagement action plan.	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Informal Settlement Relocation Strategy	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy by the 31st of March 2019	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy by the 31st of March 2019	Date Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy	N/A		3 (100% - 129%)	N/A	N/A	N/A	Copy of Report and SMC resolution.	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Civic Zone	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress of planning and urban design solutions on the Civic Zone	1 x Report prepared and submitted to SMC on the progress of planning and urban design solutions on the Civic Zone by 30th June 2019	Date report prepared and submitted to SMC on the progress of planning and urban design solutions on the Civic Zone		3 (100% - 129%)	N/A	N/A	N/A	N/A	Copy of Report and SMC resolution.	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Civic Zone	22	Approved Urban Network Strategy by Council	Submission of Civic Zone ToRs to SMC for the appointment of Engineering Consultants by 30th June 2019	Submission of Civic Zone ToRs to SMC for the appointment of Engineering Consultants by 30th June 2019	Date Civic Zone ToRs submitted to SMC for the appointment of Engineering Consultants		N/A	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SMC. Engineering work will only commence once the feasibility studies have been concluded.	6 months	Copy of letter dated February 2019 received from National Treasury on Detailed Feasibility Studies	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 26	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Old Edendale Road Upgrade [Design]	22	Urban Network Strategy and Planning	Submission of Old Edendale Road Upgrade ToRs to SMC for the appointment of Engineering Consultants by 30th June 2019	1 x Old Edendale Road Upgrade ToRs prepared and submitted to SMC for the appointment of Engineering Consultants by 30th June 2019	Date Old Edendale Road Upgrade ToRs submitted to SMC for the appointment of Engineering Consultants	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	Copy of Bid Spec approval	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 27	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	Informal Economy Policy	All	Existing Informal Economy Policy	Final Draft situational Analysis submitted to SMC	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval by the 30th of June 2019	Date Final Draft situational Analysis submitted		N/A	1 (69% & below)	The procurement process took longer. The appointment was only finalised in June 2019.	The inception meeting will be held in July 2019 and all policy formulation processes will follow.	9 months	Copy of appointment letter and all correspondence from SCM	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & ECONOMIC DEVELOPMENT																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)			PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
								BASELINE / STATUS Q1/20	MEASURABLE OBJECTIVE	ANNUAL TARGET GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 28	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Municipal Business Incentive Policy	ALL	Local Economic Development Strategy	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 30th of June 2019	Date draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council	3 (100% - 129%)	N/A	N/A	N/A	Copy of Draft Msunduzi Business Incentive policy, Attendance Register, Agenda and SMC report	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 29	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	488 Businesses visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018	500 Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2019	500 Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by 30th June 2019	Number of Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses	3 (100% - 129%)	N/A	N/A	N/A	Schedule of Business Registration	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 30	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	ALL	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2018	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	Average of 11 days taken to process Business License Applications after date of receipt by the 30th of June 2019 not met	Number of days taken to process Business License applications after date of receipt	2 (70% - 99%)	Business unit not able to confirm date received vs date approved	Sub-unit to develop a reporting template that shows date of application and date of approval	30-Sep-19	Schedule of Licence applications processed	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 31	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	REGULATIONS/ ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	512 businesses inspected for valid Business Licenses by the 30th of June 2018	520 Businesses to be inspected for valid Business Licenses by the 30th of June 2019	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019	Number of Businesses inspected for valid Business Licenses	1 (69% & below)	Business unit not able to confirm number of businesses inspected	Sub-unit to develop a reporting template that shows date of business inspection and date approval	30-Sep-19	Schedule of Formal Businesses Visited for inspection	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 32	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support	Informal Economy data base for ward 1 and 2	1 and 2	Home Based Business policy	Informal Economy Database for Msunduzi municipality Zone 1 (Ward 1 and 2) created.	Informal Economy Database for Msunduzi (Ward 1 and 2) created by the 30th of June 2019.	SMC report on the Informal Economy Database for Msunduzi municipality Zone 1 (Ward 1 and 2) submitted for consideration by the 30th of June 2019.	3 (100% - 129%)	N/A	N/A	N/A	N/A	Copy of database and SMC report
												N/A	N/A	N/A	N/A	N/A	N/A

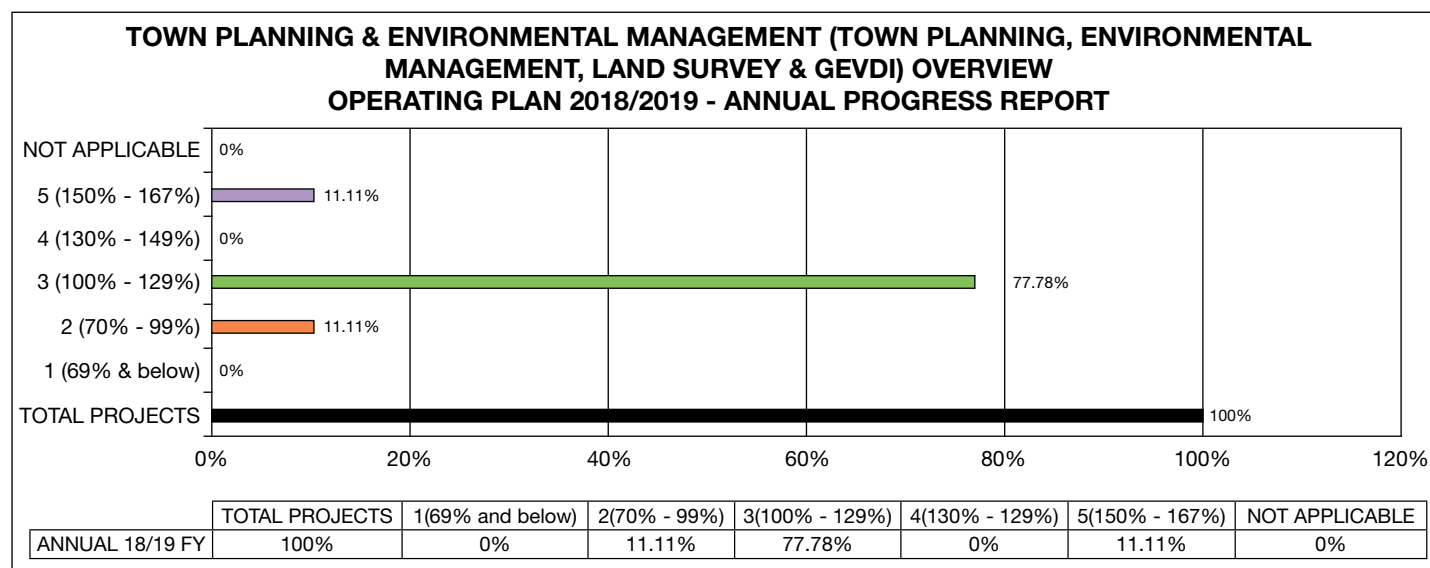
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)
OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





Msunduzi Annual Report 2018/2019



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASIS LINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					SOURCE DOCUMENT	
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE		Timeframe TO IMPLEMENT CORRECTIVE MEASURES
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 07	NKPA 6 - CROSS CUTTING	Land use management system	Final draft Ecosystem Services Plan (ESP) - Finalization of 9 key areas.	23, 24, 25, 26, 27, 32, 33, 36, 37	Key area seven: Thornville and Um-las Road (4 100ha) and Key area four: Hesketh and Sobantu (approx 1480ha) complete. Grids 9D to 13D of Key area Nine: CBD (approx 6 000ha) complete and progress report submitted to SMC in the 2017/18 FY	Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by 31 March 2019.	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	Date map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by 31 March 2019.	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	3 (100% - 129%)	N/A	N/A	N/A	Maps, GIS files	
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 08	NKPA 6 - CROSS CUTTING	Climate Change policy review and update	Climate Change policy review and update	All	Climate Change Policy (2014)	Final revised Climate Change Policy submitted to SMC	Final revised Climate Change Policy submitted to SMC by 31st of May 2019	Date Final revised Climate Change Policy submitted to SMC by the 31st of May 2019	Final revised Climate Change Policy submitted to SMC by the 31st of May 2019 (file no R10426)	3 (100% - 129%)	N/A	N/A	N/A	Final climate change policy and SMC report with File reference number	
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 09	NKPA 6 - CROSS CUTTING	Environmental Management By-Laws	Environmental Management By-Laws	All	Internal review of Environmental By-laws from other local municipalities	Progress report submitted to OMC on the draft Environmental Management bylaw	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	Date Progress report submitted to OMC on the draft Environmental Management bylaw	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	OMC REPORT	
A	A2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	All	Inception report, refinement of datasets and spatial layers, public consultation, database complete, SDST tool and Critical Environmental Attributes Map complete excluding the biodiversity layer	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF report submitted to SMC	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF report submitted to SMC by the 30th of June 2019	Date Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF report submitted to SMC by the 30th of June 2019	All spatial layers complete for the biodiversity layer, BAC approved contract extension for 6 months	2 (70% - 99%)	N/A	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	N/A	4 weeks	EMF, BAC resolution
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 11	NKPA 6 - CROSS CUTTING	Storm water sock	Maintenance of one storm water sock	28, 30, 31 and 35	Storm water sock designed and installed	100% maintenance of one Storm Water Sock	100% maintenance of one Storm Water Sock by the 30th of June 2019	Percentage maintenance of one Storm Water Sock	100% maintenance of one Storm Water Sock by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Maintenance Report	
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 12	NKPA 6 - CROSS CUTTING	Trash Boom	Maintenance of one trash boom	28, 30, 31 and 35	Trash boom designed and installed	100% maintenance of Trash Boom	100% maintenance of Trash Boom by the 30th of June 2019	Percentage maintenance of one Trash Boom	100% maintenance of Trash Boom by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Maintenance Report	
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 14	NKPA 6 - CROSS CUTTING	Standard Operating Procedure (SOP)	SOP for internal departments on the environmental authorization process	All	Currently no SOP	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC by the 30th of June 2019	Date Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC by the 21st June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Report	

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2018/2019 PROGRESS REPORT						
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 15	NKPA 6 - CROSS CUTTING	Environmental Assessments	Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	28, 29, 30, 31, 32, 34, 35 & 38	Public Consultation for the Bishopstowe SEA complete	1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submit to the Environmental Management unit	1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submit to the Environmental Management unit by the 30th June 2019	Date 1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submit to the Environmental Management unit by the 30th June 2019	1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submitted to the Environmental Management Unit on the 20th of September 2018	5 (150% - 167%)	N/A	N/A	N/A	Final Bishopstowe SEA & Project Close Out Report	
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 16	NKPA 6 - CROSS CUTTING	Environmental Assessments	Development of an SEA for the Vulindlela Area	1-9 and 39	Service provider appointed by 30 June 2018 in 2017/18 FY	75% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit	75% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit by the 30th June 2019	% Draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit by the 30th June 2019	75% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management Unit on the 30th of September 2018	N/A	N/A	N/A	N/A	N/A	
												92% draft Strategic Environmental Assessment for the Vulindlela Area completed and submitted by the 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Email, Progress Report and Invoice	
												N/A	N/A	N/A	N/A	N/A	N/A	

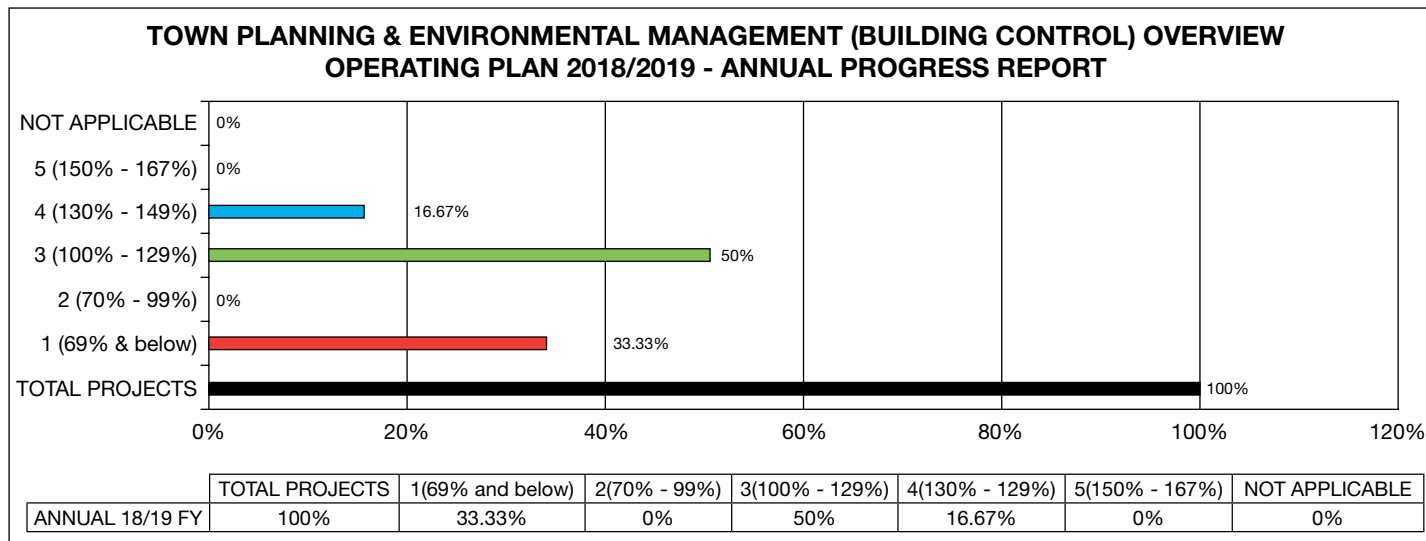
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR															
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES															
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)															
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET GET / OUTPUT	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT				
											ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	BC & LIC 01	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Optimize system, procedures and processes for Building Plan, Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Plan Applications <500m2 to be processed through plan approval process within average of 30 days	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2019	100% of (768) Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 21 days from date of receipt of the application by the 30th June 2019	N/A	N/A	N/A	Matrix of plans submitted to PAC for approval
E	E2	8 - SPATIAL EFFECTIVENESS & JUSTICE	BC & LIC 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and risk management	Implement Infrastructure Planning & Survey compliance and risk management	All	580 building inspections conducted for illegal building works	600 building inspections conducted for illegal building works	Number of building inspections conducted for illegal building works by the 30th of June 2019	851 building contravention inspections conducted for illegal building works by the 30th June 2019	N/A	N/A	N/A	Matrix of contravention notices served by the building inspector
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & LIC 03	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Optimize system, procedures and processes for Signage Applications	Improve processes for Signage Applications for all Posters, Banners & Flags	All	Average number of 3 days taken to process applications (approved or declined) all Posters, Banner or Flag applications	Average number of 3 days taken to process applications (approved or declined) all Posters, Banner or Flag applications by the 30th of June 2019	Number of days taken to process Applications	Average of 1 day after receipt of applications taken to process (11) taken process (approve or decline) all Posters, Banner or Flag applications by the 30th of June 2019 (67 applications received in by 30th June 2019	N/A	N/A	N/A	List of applications received by the Signage department
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & LIC 04	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Optimize system, procedures and processes for Signage Applications	Improve processes for Signage Applications for all Posters, Banners & Flags	All	After the new approval process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	% of Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	0% of applications processed by 30th June 2019	N/A	The original report for the appointment of a Management company for a service provider. Billboards was rejected by BAC	N/A	Copy of BSC REPORT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & LIC 06	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	Optimize system, procedures and processes for Signage Applications	Improve control of all Outdoor Advertising Signage displayed on Council owned property	All	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2019	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2019	N/A	N/A	N/A	Report submitted by the Signage department to SMC
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & LIC 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	INSPECTION AND REGULATION OF PROBLEM BUILDINGS	Regulate problem buildings in terms of the Problem Building By-laws and other applicable legislation	27	NIL	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC	Number of Reports submitted to SMC	1 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 (69% & below)	A report is being prepared on progress made on the Problem Buildings to be submitted to SMC.	End of August	Copy of report will be provided once sent to SMC

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

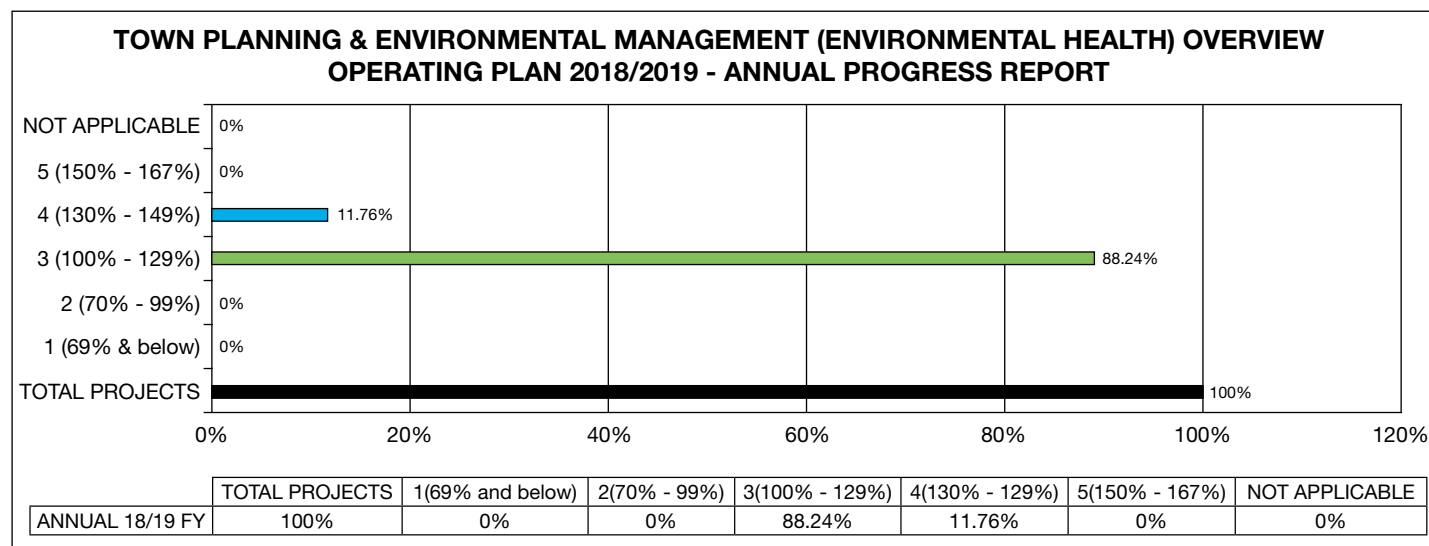
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW

1.1 TOTAL PROJECTS: 19

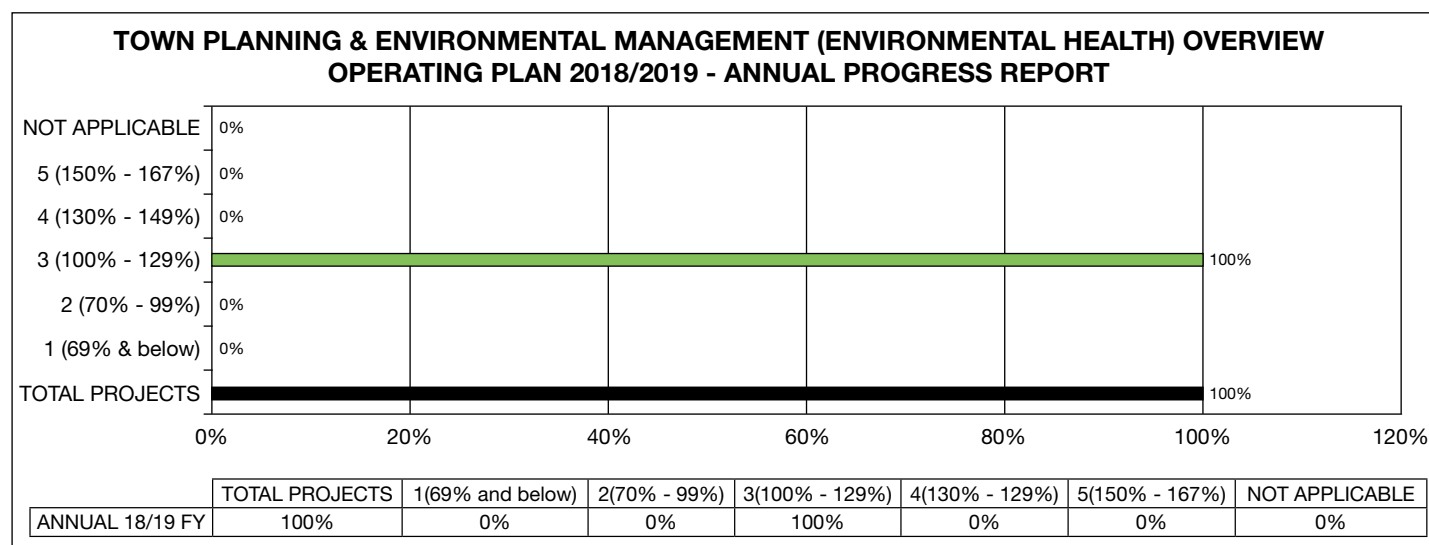
1.1.1 OPERATING PROJECTS 17

1.1.2 CAPITAL PROJECTS 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR															
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES							PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT								
INDEX	IDP REFERENCE	QDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)		ANNUAL 2018/2019 PROGRESS REPORT					
								BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	12 000 sites baited and/or treated for Vector Control in 2017/2018 FY	12 000 sites baited and/or treated for Vector Control by the 30th of June 2019	17 315 sites baited and/or treated for Vector Control by the 31st of June 2019	4 (130% - 149%)	N/A	N/A	N/A	Vector control register
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	480 Food samples and 480 Food swabs taken & analysed in 2017/2018 FY	480 Food samples and 480 Food swabs taken & analysed by the 30th of June 2019	493 Food samples and 485 Food swabs taken & analysed by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Laboratory reports
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1 800 water samples taken & analysed for Water Quality Control in 2017/2018 FY	1800 water samples taken & analysed for Water Quality Control by the 30th of June 2019	1 874 water samples taken & analysed for Water Quality Control by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Laboratory reports
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management Plan (AQMP)	All	Air Quality Management Plan (AQMP) (Baseline Assessment)	Air Quality Management Plan (AQMP) by 30th June 2019	Air Quality Management Plan (AQMP) by 30th June 2019 R 500,000	3 (100% - 129%)	N/A	N/A	N/A	AQMP document, Invoice
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 06	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Transportation Assets	All	3 x LDV canopies purchased in 2017/2018 FY	3 x vehicles (cars) purchased by the 30th of June 2019	3 x vehicles purchased by the 30th of June 2019 R 540,000.00	3 (100% - 129%)	N/A	N/A	N/A	Invoices and delivery notes
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 07	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	All	R60 000 Equipment purchased in 2017/2018 FY	100% Lab Equipment purchased by the 30th of June 2019	100% Lab Equipment purchased by the 30th of June 2019 R250,000	3 (100% - 129%)	N/A	N/A	N/A	Invoices
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 08	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	8 200 commercial & residential premises inspected annually for Environmental Health compliance in 2017/2018 FY	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019	8 492 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHMS report
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 09	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2 600 food premises inspected annually for Environmental Health compliance in 2017/2018 FY	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2019	2 769 food premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHMS report
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 10	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	All	500 HCRW premises inspected annually for Environmental Health compliance in 2017/2018 FY	500 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019	736 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019	4 (130% - 149%)	N/A	N/A	N/A	Cyberfox EHMS report
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	500 POC premises inspected annually for Environmental Health compliance in 2017/2018 FY	500 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	625 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHMS report
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 000 TOB premises inspected annually for Environmental Health compliance in 2017/2018 FY	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 387 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHMS report
									N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)																
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)		PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
								BASELINE / STATUS Q1/0	MEASURABLE OBJECTIVE	ANNUAL TARGET / GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2019	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2019	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC	3 (100% - 129%)	N/A	N/A	N/A	Air quality data reports
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint during the 2017/2018 FY	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint during the 2017/2018 FY	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint during the 2017/2018 FY	% of Turnaround time for public complaints investigated/ responded to within 5 working days of receipt of the complaint during the 2017/2018 FY	3 (100% - 129%)	N/A	N/A	N/A	Complaints file
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	All	60% Compliance with Environmental Norms and Standards as prescribed by the National Health Act during the 2017/2018 FY	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act during the 2017/2018 FY	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act during the 2017/2018 FY	% Compliance with Environmental Norms and Standards as prescribed by the National Health Act during the 2017/2018 FY	3 (100% - 129%)	N/A	N/A	N/A	Environmental health norms and standards audit tool
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance during the 2017/2018 FY	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance during the 2017/2018 FY	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance during the 2017/2018 FY	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance during the 2017/2018 FY	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHMS report
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	ALL	100% of compliance notices and summons issued for environmental health contraventions during the 2017/2018 FY	100% of compliance notices and summons issued for environmental health contraventions during the 2017/2018 FY	100% of compliance notices and summons issued for environmental health contraventions during the 2017/2018 FY	(100%) Number of compliance notices and summons issued for environmental health contraventions during the 2017/2018 FY	3 (100% - 129%)	N/A	N/A	N/A	Notice file - summons
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 18	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	960 Health Education/Promotion sessions conducted annually	960 Health Education/Promotion sessions conducted annually	960 Health Education/Promotion sessions conducted annually	Number of Health Education/Promotion sessions conducted annually	3 (100% - 129%)	N/A	N/A	N/A	Health education file
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	100% of Notifiable diseases responded to and investigated within 5 working days of receipt during the 2017/2018 FY	100% of Notifiable diseases responded to and investigated within 5 working days of receipt during the 2017/2018 FY	100% of Notifiable diseases responded to and investigated within 5 working days of receipt during the 2017/2018 FY	(100%) Number of Notifiable diseases responded to and investigated within 5 working days of receipt during the 2017/2018 FY	3 (100% - 129%)	N/A	N/A	N/A	Notifiable disease register
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation during the 2017/2018 FY	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation during the 2017/2018 FY	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation during the 2017/2018 FY	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation during the 2017/2018 FY	3 (100% - 129%)	N/A	N/A	N/A	Permit file

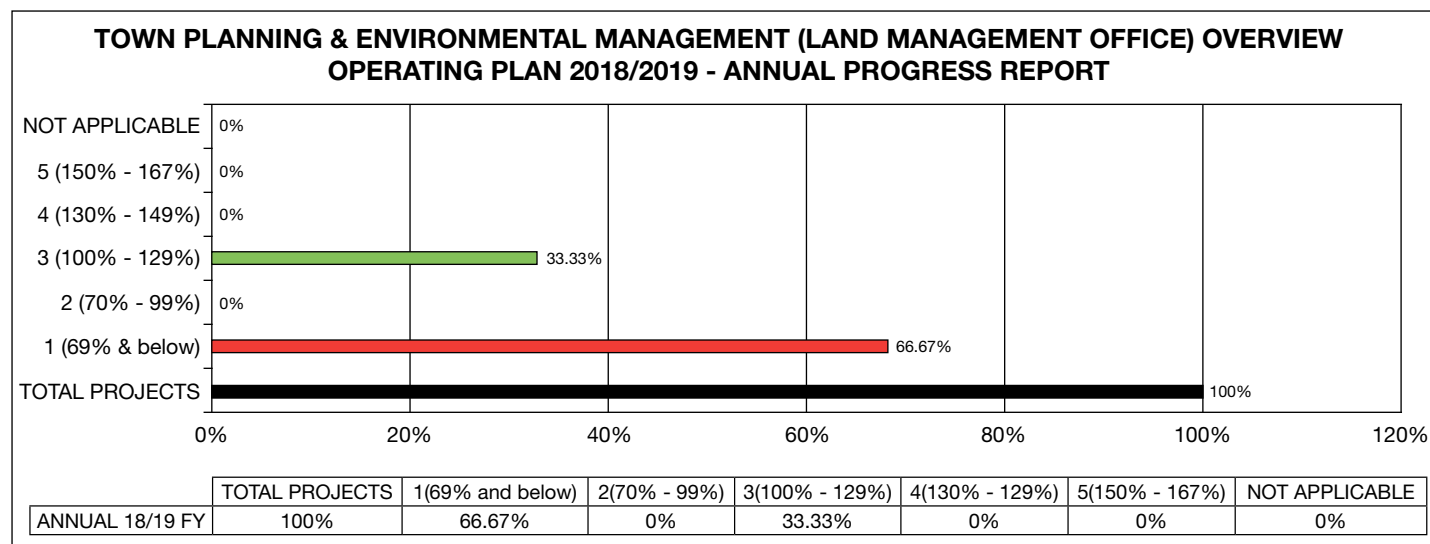
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE) OVERVIEW

1.1	TOTAL PROJECTS:	6
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OPERREFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE)		ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
								BASELINE / STATUS Q100	MEASURABLE OBJECTIVE									
C	C1, C2 and C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 18	NKPA C - Local Economic Development	Land Management Office	Strategic (Commercial/Industrial) Land Release	19, 22, 36	Land Audit	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	% Disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	We have not 100% disposed off the Strategic sites for investment by 30 June 2019	1 (69% & below)	BSC report was first submitted 11 June 2018 and have made numerous amendments as per all BSC resolutions, however, there is still no BSC decision	LMO has met with internal legal and external legal firm. The Specification are yet to be confirmed and the target BSC Meeting is on the 30th July 2019	30 Days to approve the Specs and advertise 30 days and evaluate 30 days. Corrective measure 90 days	BSC updated report and BSC Minutes and Resolutions	
F	F3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 19	NKPA F - Cross Cutting Issues	Land Management Office	Release of Residential Vacant Land	All	Land Audit	80% disposal process of 50 Residential Sites for Human Settlements completed	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	% Disposal process of 50 Residential Sites for Human Settlements completed	The MADC has finally approved the report by 30th May 2019. We have advertised by 30th June 2019	1 (69% & below)	A report to request for the disposal of the Residential sites was first submitted 05 December 2018 due to MADC not meeting quorum, pending legal comments and changes enquire on the report	The report is still required to go to SMC, Portfolio Committee, EXCO, Full Council, BSC, BEC and BAC	N/A	N/A	EXCO 2018 Resolution and MADC 2019 Resolution
E	E2	Improve the customer experience & Public Participation	TP & EM 20	NKPA E - Good Governance and Public Participation	Land Management Office	Immovable Land Disposal and Acquisition Policy Review and Development	All	Immovable Policy Framework (2007)	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	% Immovable Land Disposal and Acquisition Policy Review and Development completed	100% Draft reviewed Immovable Land Disposal Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt	90 days	Draft reviewed Immovable Land Disposal Policy	
F	F2	Spatial effectiveness and justice	TP & EM 21	NKPA F - Cross Cutting Issues	Land Management Office	Land Invasion Policy Review and Implementation of Anti-Land Invasion Strategy	All	Land Invasion Policy (1998) and Anti Land Invasion Strategy by Full Council Resolution (2015)	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed	100% Draft reviewed Anti-land Invasion Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt	90 days	Draft reviewed Anti-land Invasion Policy	
F	F1	Spatial effectiveness and justice	TP & EM 22	NKPA F - Cross Cutting Issues	Land Management Office	Lamonts Vale Cemetery Planning	18	Land Acquisition - Title Deed	100% Service Infrastructure Plan and report completed and submitted to SMC	100% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	100% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Service Infrastructure Plan Report
F	F1	Spatial effectiveness and justice	TP & EM 23	NKPA F - Cross Cutting Issues	Land Management Office	Ezinketheni Social Development Programme	30	Full Council Resolution	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities by the 30th of June 2019	% Environmental Basic Assessment Report prepared and submitted to the relevant authorities	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	Environmental Basic Assessment Report
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

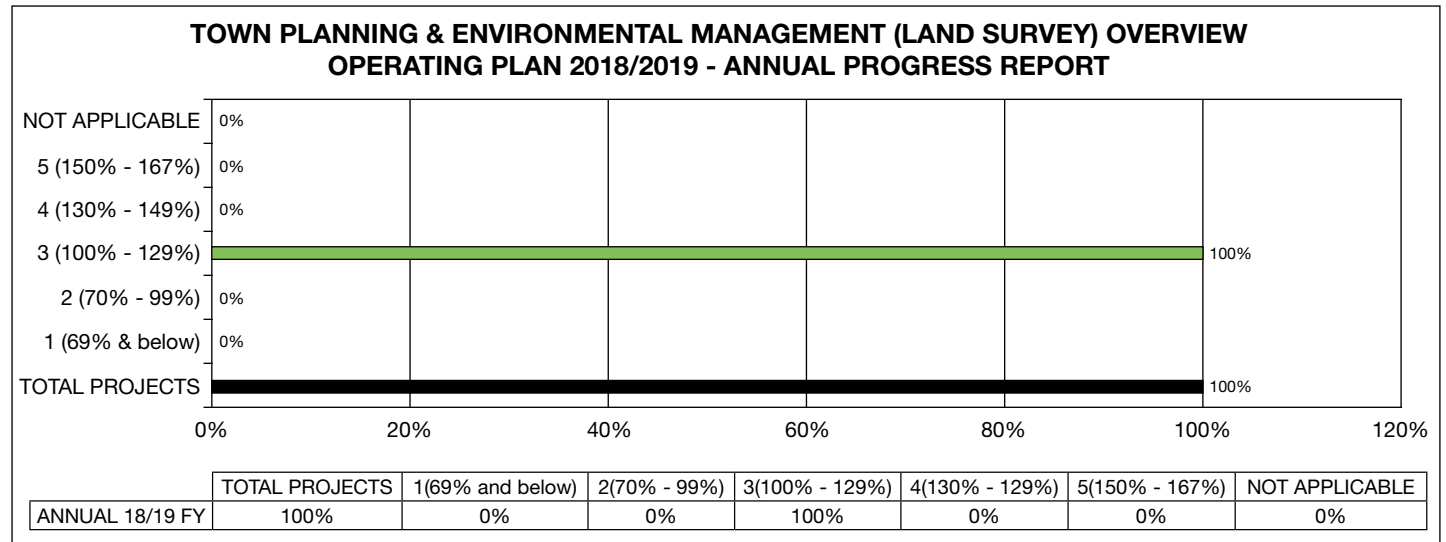
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY) OVERVIEW

1.1	TOTAL PROJECTS:	4
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





Msunduzi Annual Report 2018/2019



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																	
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY)																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QOQ	MEASURABLE OBJECTIVE	ANNUAL TARGET GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
												ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (12.5.4.5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	All	Average of 80 days	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2019	Average number of days taken to process development applications for approval in terms of SPLUMA	N/A	It took an average of 22 days to process applications in terms of SPLUMA by June 2019	3 (100% - 129%)	N/A	N/A	SPLUMA register
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve Processes for Building Plan Applications.	All	Average of 97% within 1 working day.	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application, by 30th of June 2019	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2019	N/A	98% of building plan applications were processed within one working day of receipt by June 2019	3 (100% - 129%)	N/A	N/A	Building Plan Spreadsheet
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Average of 14 days	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application, by 30th of June 2019	Average Number of days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application, by 30 June 2019	N/A	It took an average of 25 days to process Wayleaves application by the end of June 2019	3 (100% - 129%)	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within Timeframe.	All	Average of 100% within 1 working day.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2019	% of all public queries & average number of days taken for cadastral information to be responded to, by the 30th of June 2019	N/A	All public queries (280) were responded to within 1 working day	3 (100% - 129%)	N/A	N/A	Counter Query register

HUMAN SETTLEMENTS OVERVIEW

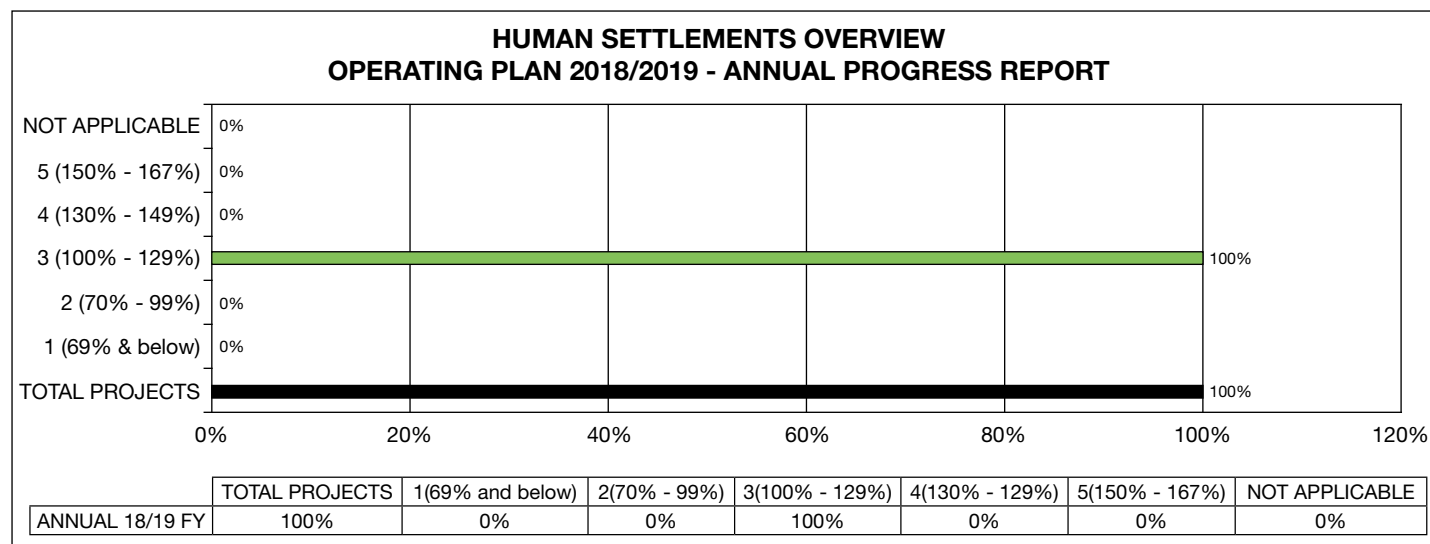
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN SETTLEMENTS OVERVIEW

1.1	TOTAL PROJECTS:	4
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QOQ	SUB UNIT: HUMAN SETTLEMENTS		ANNUAL TARGET GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT				
									MEASURABLE OBJECTIVE	ANNUAL ACTUAL			ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	Timeframe TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A3	2 - BACK TO BASICS	HS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	HUMAN SETTLEMENTS	Consolidation and Submission of Accreditation Quarterly Performance Reports to DoHS	N/A	Requirement for Quarterly Accreditation Performance Reports submission	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of Accreditation Report submitted to DoHS		
A	A3	2 - BACK TO BASICS	HS 14	NKPA 1 - MUNICIPAL TRANSFORMATION & Organisational DEVELOPMENT	HUMAN SETTLEMENTS	Maintenance of Human Settlements Filling System	N/A	Fully functioning filling system for Human Settlements	100% Maintenance of the Human Settlements Filling System by the 30th of June 2019	100% Maintenance of the Human Settlements Filling System by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy Documents Received for Filing		
E	E3	2 - BACK TO BASICS	HS 15	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education	Various	Requirement to conduct housing consumer education	6 x housing consumer education session conducted by the 30th of June 2019	6 x housing consumer education session conducted by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers		
B	B3	2 - BACK TO BASICS	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles	Various	2016 household profiles	10 x informal settlements profiles updated by the 30th of June 2019	10 x informal settlements profiles updated by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of updated profiles		
									N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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This image shows a full page of blank, lined paper. It features approximately 28 horizontal blue lines spaced evenly across the page, typical of standard notebook paper. The lines are thin and light blue, set against a plain white background. There is no handwriting or other markings on the page.



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